

County of Androscoggin

2015 Tax Levy

	2014	2015	Difference 14/15	% Difference 14/15
Expenditures:				
Departmental	\$ 10,320,293.17	\$ 10,701,634.00	\$ 381,340.83	3.70%
 Revenues:				
Total Revenue & Credits	\$ 2,248,445.00	\$ 2,287,770.00	\$ 39,325.00	1.75%
 Amount Raised by Taxation	\$ 8,071,848.17	\$ 8,413,864.00	\$ 342,015.83	4.24%

COUNTY OF ANDROSCOGGIN
Expenditures
2015

		2014	2015	Difference 14/15	Percentage 14/15
10-1005	SUPERIOR COURT	\$ 25,250.00	\$ 25,250.00	0.00	0.00%
10-1010	E.M.A.	\$ 202,326.00	\$ 201,875.00	-451.00	-0.22%
15-1013	VICTIM/ADV RESTITUTION SPECIALIST	\$ 55,786.00	\$ 58,010.00	2,224.00	3.99%
15-1014	VICTIM ADVOCATE S.T.O.P. GRANT	\$ 62,116.00		-62,116.00	-100.00%
10-1015	DISTRICT ATTORNEY	\$ 408,108.00	\$ 488,599.00	80,491.00	19.72%
10-1018	DA JOINT BUDGET	\$ 10,605.00	\$ 11,295.00	690.00	6.51%
20-1019	DA VICTIM ADVOCATE GRANT	\$ 92,550.00	\$ 92,607.00	57.00	0.06%
10-1020	COUNTY COMMISSIONERS	\$ 168,385.00	\$ 253,517.00	85,132.00	50.56%
10-1021	HUMAN RESOURCES	\$ 2,100.00	\$ 2,100.00	0.00	0.00%
10-1025	TREASURER	\$ 222,741.00	\$ 155,059.00	-67,682.00	-30.39%
10-1040	BUILDING DEPT.	\$ 325,581.00	\$ 464,366.00	138,785.00	42.63%
10-1050	SUPPORT OF PRISONERS**	\$ 4,287,340.00	\$ 4,287,340.00	0.00	0.00%
10-1060	TELECOMMUNICATION	\$ 62,023.00	\$ 52,236.00	-9,787.00	-15.78%
10-1065	REGISTRY OF DEEDS	\$ 225,173.00	\$ 229,862.00	4,689.00	2.08%
10-1070	REGISTRY OF PROBATE	\$ 147,510.00	\$ 150,126.00	2,616.00	1.77%
10-1075	SHERIFF' DEPT.	\$ 1,356,017.00	\$ 1,405,854.00	49,837.00	3.68%
15-1075	SHERIFF' DEPT. - MDEA Contract	\$ 77,164.00	\$ 78,418.00	1,254.00	1.63%
10-1076	CIVIL PROCESS DIVISION	\$ 170,525.57	\$ 173,318.00	2,792.43	1.64%
10-1077	LAW ENFORCEMENT DEATH BENEFIT	\$ 17,942.00	\$ 17,942.00	0.00	0.00%
10-1078	COMMUNICATIONS	\$ 444,244.60	\$ 471,165.00	26,920.40	6.06%
10-1090	AUDITING	\$ 11,300.00	\$ 11,300.00	0.00	0.00%
10-2000	INTEREST	\$ 31,240.00	\$ 31,240.00	0.00	0.00%
10-2005	ANDROS/SAGA EXTENSION SERVICE	\$ 43,782.00	\$ 47,742.00	3,960.00	9.04%
10-2025	EMPLOYEE BENEFITS	\$ 1,572,484.00	\$ 1,754,413.00	181,929.00	11.57%
10-2035	SOIL CONSERVATION	\$ 13,000.00	\$ 13,000.00	0.00	0.00%
10-2050	INSURANCE	\$ 145,000.00	\$ 120,000.00	-25,000.00	-17.24%
10-2080	CONTINGENCY	\$ 100,000.00	\$ 100,000.00	0.00	0.00%
10-2081	SD PAY	\$ 40,000.00	\$ 5,000.00	-35,000.00	-87.50%
				0.00	
	Total	\$ 10,320,293.17	\$ 10,701,634.00	381,340.83	3.70%

**COUNTY OF ANDROSCOGGIN
REVENUES
2015**

				Difference	%Difference
		2014	2015	2014/2015	2014/2015
9000	Estimated Surplus	\$ 240,000.00	\$ 200,000.00	\$ (40,000.00)	-16.67%
9005	Appro. Surplus - Contingency Acct	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9010	Transfer from Computer Reserve	\$ 103,300.00		\$ (103,300.00)	
9000	Transfer- Communications Reserve	\$ 18,448.00		\$ (18,448.00)	
9000	Transfer- Office Equipment Reserve	\$ 4,500.00		\$ (4,500.00)	
9016	Transfer/Deeds Surcharge Restoration Acct	\$ 32,500.00	\$ 32,500.00	\$ -	
9000	Transfer - Bldg Reserve	\$ 47,000.00	\$ 167,000.00	\$ 120,000.00	
9025	A.E.M.A. Matching Funds	\$ 135,700.00	\$ 138,196.00	\$ 2,496.00	1.84%
9100	Real Estate Transfer Tax	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
9075	Fees of Office - Registry of Deeds	\$ 450,000.00	\$ 525,000.00	\$ 75,000.00	75.00%
9125	Fees of Office - Registry of Probate	\$ 150,000.00	\$ 154,000.00	\$ 4,000.00	4.00%
9260	Jail Contractual Custodial Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
9265	Jail Contractual IT Services	\$ 15,000.00	\$ 15,000.00	\$ -	
9275	Civil Process Fees	\$ 250,000.00	\$ 225,000.00	\$ (25,000.00)	-25.00%
9300	Insurance Reports - Sheriff's Dept.	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9345	Dispatch Services-Turner/Poland/Greene	\$ 165,233.00	\$ 165,233.00	\$ -	0.00%
9370	MDEA	\$ 77,164.00	\$ 78,418.00	\$ 1,254.00	1.25%
9375	Security Service	\$ 19,700.00	\$ 19,700.00	\$ -	0.00%
9400	Poland Contract	\$ 196,870.00	\$ 195,688.00	\$ (1,182.00)	-1.18%
9525	Rental Office Space	\$ 6,030.00	\$ 6,030.00	\$ -	0.00%
9545	Victim/Witness Advocate Grant	\$ 42,000.00	\$ 42,000.00	\$ -	0.00%
9546	DA Restitution Specialist Reimbursement	\$ -	\$ 29,005.00	\$ 29,005.00	29.01%
9550	Fees of Office - District Attorney	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
9555	Deferred Disposition	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
9775	Interest of Investments	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
	Total	\$ 2,248,445.00	\$ 2,287,770.00	\$ 39,325.00	1.75%

ANDROSCOGGIN COUNTY SALARIES

Account #3120

2015 Salary

1010 Emergency Management Agency

EMA Director - Grade 8	\$	58,345.56
Deputy Dir. - Grade 7	\$	45,170.84
Ass't Plans&Training - Grade 5	\$	31,467.00
Clerk Typist - Grade 3	\$	33,578.48
2% Stipend	\$	3,371.24
Total	\$	171,933.12

1013 District Attorney's Victim-Advocate Restitution Specialist

Victim/Witness Restitution Specialist-Grade 5	\$	32,568.00
2% Stipend	\$	651.36
Total	\$	33,219.36

1015 District Attorney's Office

District Attorney's Secretary - Grade 6	\$	42,294.20
Superior Court Secretary - Grade 5	\$	38,922.00
District Attorney Clerk - Grade 3	\$	33,579.00
Paralegal - Grade 6	\$	42,276.00
Paralegal Assistant - Grade 5	\$	34,048.00
Victim Witness Advocate - Grade 5	\$	31,942.00
Victim Witness Advocate - Grade 5	\$	38,080.00
District Court Clerk - Grade 5	\$	38,896.00
Discovery Clerk - Grade 3	\$	33,488.00
Part-time Discovery Clerk - 20 hours a week	\$	12,480.00
2% Stipend	\$	6,920.10
Total	\$	352,925.30

1019 District Attorney's Victim Witness Advocate Grant

Victim Witness Advocate - Grade 5	\$	38,896.00
2% Stipend		\$777.92
Total	\$	39,673.92

1020 County Commissioners

County Commissioner (elected)	\$	7,273.00
Chairman Stipend	\$	500.00
Commissioner (elected)	\$	7,273.00
Commissioner (elected)	\$	5,000.00
Commissioner (elected)	\$	5,000.00
Commissioner (elected)	\$	5,000.00
Commissioner (elected)	\$	5,000.00
Commissioner (elected)	\$	5,000.00
Administrator	\$	56,250.00
County Clerk - Grade 8	\$	51,467.52
Assistant to the County Clerk - Grade 5	\$	29,432.00
2% Stipend	\$	2,742.99
Total	\$	179,938.51

ANDROSCOGGIN COUNTY

SALARIES

Account #3120

2015 Salary

1025 Treasurer

Treasurer (elected)

Salary up to 6/30/15

\$ 14,320.00

Appointed Treasurer as of 7/01/15

\$ 27,500.00

Deputy Treasurer - Grade 7

\$ 50,706.24

Senior Accounts Clerk - Grade 6

\$ 39,957.32

2% Stipend

\$ 2,649.67

Total

\$ 135,133.23

1040 Building Department

Maintenance Supervisor - Grade 7

\$ 40,386.00

Maintenance Technician - Grade 5

\$ 36,676.00

Maintenance Technician - Grade 5

\$ 33,488.00

2% Stipend

\$ 2,211.00

Total

\$ 112,761.00

1060 Telecommunications

Information Technology Technician/Webmaster

\$37,648.00

2% Stipend

\$752.96

Total

\$38,400.96

1065 Registry of Deeds

Register of Deeds (elected)

Salary up to 6/30/15

\$ 20,487.85

Appointed Register of Deeds as of 7/01/15

\$ 21,000.00

Deputy Register of Deeds - Grade 6

\$ 39,957.32

Register of Deeds Clerk - Grade 4

\$ 34,466.64

Register of Deeds Clerk - Grade 4

\$ 34,444.80

Register of Deeds Clerk - Grade 4

\$ 34,528.00

2% Stipend

\$ 2,867.94

Total

\$ 187,752.55

1070 Registry of Probate

Register of Probate (elected)

\$ 17,045.87

Judge of Probate (elected)

\$ 22,058.40

Deputy Register of Probate - Grade 6

\$ 32,951.00

Register of Probate Clerk - Grade 4

\$ 31,745.00

2% Stipend

\$ 2,076.01

Total

\$ 105,876.28

1075 Sheriff's Department

Sheriff (elected)

\$ 53,025.00

Sheriff's Secretary - Grade 6

\$ 21,128.90

2% Stipend Secretary

\$ 422.58

Chief Deputy

\$ 45,141.72

2% Stipend Chief

\$ 902.83

* Director Of Public Safety

\$ 63,373.00

* Lieutenant

\$ 59,280.00

** Sgt. of Patrol

\$ 51,769.97

** Sgt. of Patrol

\$ 51,879.17

ANDROSCOGGIN COUNTY

SALARIES

		Account #3120				2015 Salary	
**		Sgt. of Patrol				\$ 50,003.12	
**		Sgt. of Patrol				\$ 51,988.37	
**		Detective				\$ 41,386.80	
**		Sgt. of Detectives				\$ 46,191.60	
**		Poland Patrol				\$ 46,628.40	
**		Poland Patrol				\$ 41,932.80	
**		Patrol Deputy				\$ 46,071.92	
**		Patrol Deputy				\$ 46,071.92	
**		Patrol Deputy				\$ 41,386.80	
**		Patrol Deputy				\$ 46,191.60	
**		Patrol Deputy				\$ 41,932.80	
		Total				\$ 846,709.30	
		1076 CIVIL PROCESS					
**		Sgt./Civil Process Supervisor				\$ 47,376.99	
**		Civil Process Server				\$ 36,809.76	
**		Civil Process Server				\$ 41,288.00	
		Part-time Clerk (20 hour week)				\$ 12,480.00	
		Total				\$ 137,954.75	
		1078 Communications					
**		Sgt. Dispatcher				\$ 45,032.00	
**		Dispatcher				\$ 41,808.00	
**		Dispatcher				\$ 43,638.34	
**		Dispatcher				\$ 36,816.00	
**		Dispatcher				\$ 36,816.00	
**		Dispatcher				\$ 36,732.80	
**		Dispatcher				\$ 32,468.80	
**		Dispatcher				\$ 37,440.00	
**		Dispatcher				\$ 29,848.00	
		Total				\$ 340,599.94	
*		Supervisory Union Personnel Collective Bargaining Agreement expires 12/31/2014.					
**		Androscoggin Employee Association's contract expired 12/31/12					
		General Government Employees will be granted a stipend of 2% on November 20, 2015 and step increases will be granted to eligible employees					

CAPITAL EXPENDITURES

2015 Budget

➤ 1010 – EMA

1010-7345 Motor Vehicle \$ 4,447.00
3rd year of a 4 year purchase agreement of EMA staff car

➤ 1015 District Attorney

1015-7375 Computer Soft/Hardware Equipment \$ 5,400.00
4 Computers

➤ 1020 County Commissioners

1020-7325 Furniture & Fixtures \$12,700.00
Conference Table for 7 Commissioners & 9 Chairs

➤ 1025 Treasurer's Office

1025-7375 Computer Soft/Hardware Equipment \$ 5,000.00
Additional training and unexpected equipment
needs for new financial software

➤ 1040 Building Department

*1040-7205 – Building & Building Improvements \$167,000.00
Replace the fire alarm panel (\$5,000),
fire alarm system (\$22,000), data room cooling
unit (\$10,000), replace sprinkler heads (\$30,000),
repair clock tower (\$100,000)

➤ 1070 Probate Department

1070-7375 – Computer Soft/Hardware Equipment \$ 2,000.00
Computers for the Courtroom

➤ 1075 – Sheriff's Department

1075-7320 Firearms \$ 5,000.00
Replace 25 hand guns that are over 10 years old

1075-7325 Furniture & Fixtures \$ 2,000.00
Chairs

1075-7345 Motor Vehicle \$66,561.00
3rd year of a 3 year purchase agreement for
(2) vehicles, (1) SUV and (1) detective vehicle
(27,561). 2nd year of a 3 year purchase agreement for

(1) 4 x 4 SUV (\$9,000). Request to purchase on a 3 year purchase agreement (2) 4x4 SUVs to replace (2) 2010 4x4 SUVs (\$20,000) and (1) K-9 vehicle (\$10,000)

1075-7360 Public Safety	\$10,000.00
Replace 4 radar unit over 10 years old (\$10,000)	

1075-7375 Computer Soft/Hardware Equipment	\$18,500.00
2 nd year of a 4 year purchase agreement to replace 14 mobile data terminals in vehicles.	

➤ 1076 – Civil Division

1076-7345 Motor Vehicle	\$ 4,063.00
Last payment for vehicle (\$4,063.00)	

1076-7375 Computer Software/Hardware	\$ 500.00
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➤ 1078 – Communications Division

1078-7310 Communications	\$ 7,000.00
Hooking up internet lines point to point	

1078-7325 Furniture & Fixtures	\$ 1,200.00
Chairs	

* Supported by the Building Reserve Account

Expenditure
1005 Superior Court

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
1005-4000	Revenue- District Court Fees	\$ -	\$ -	\$ -			
1005-4835	Postage	\$ 250.00	\$ 127.00	\$ 250.00			
1005-4900	Revenue-Lew Da Witness Fees	\$ -	\$ -	\$ -			
1005-4825	Witness Fees	\$ 14,000.00	\$ 11,037.01	\$ 14,000.00			
1005-4930	Witness Fees (District Court)	\$ 11,000.00	\$ 8,586.36	\$ 11,000.00			
	Total	\$ 25,250.00	\$ 19,750.37	\$ 25,250.00	\$ -		

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1010-3120	Salaries & Wages	\$ 169,447.00	\$169,415.03	\$172,486.00	\$111,078.66	\$171,933.00	This is 2014 appropriation - does not include a potential COLA or step increase to B for Asst Plans, Training and Operations Officer
1010-4110	Meals	\$ -	\$ -	\$ -		\$ -	Eliminated from budget in 2012 since Dept Head does not attend Annual MCCA convention
1010-4115	Lodging	\$ 230.00	\$ 154.00	\$ 240.00	\$ 154.00	\$ 250.00	Covers cost for attending 3 out of six Maine EMA Directors' Council meetings @ \$83 ea overnight X 3 = \$249
1010-4205	Gas-Oil Grease	\$ 700.00	\$ 662.07	\$ 700.00	\$ 417.93	\$ 700.00	For staff car, County's Mobile Incident Mgmt/Command Vehicle and Hazmat Emergency Response Vehicle
1010-4210	Repairs, Automobile	\$ 100.00	\$ 25.00	\$ 100.00	\$ 12.50	\$ 100.00	For staff car, County's Mobile Incident Mgmt/Command Vehicle and Hazmat Emergency Response Vehicle
1010-4305	Electricity	\$ 5,292.00	\$ 4,072.73	\$ 5,244.00	\$ 1,958.05	\$ 4,044.00	25% of Central Fire Stn cost attributed to EOC for Central Maine Power Co and Constellation New Energy = \$4,044
1010-4306	Gas	\$ 3,492.00	\$ 2,994.62	\$ 4,836.00	\$ 1,965.26	\$ 3,900.00	25% of Central Fire Stn cost attributed to EOC for Unifil natural gas = \$3,900
1010-4310	Sewer	\$ 342.00	\$ 508.64	\$ 512.00	\$ 224.77	\$ 512.00	12% of Central Fire Stn cost attributed to EOC for City sewer service and storm water runoff = \$512
1010-4311	Water	\$ 145.00	\$ 162.21	\$ 164.00	\$ 86.07	\$ 192.00	12% of Central Fire Stn cost attributed to EOC for City water service = \$192
1010-4315	Telephone	\$ 8,100.00	\$ 7,579.16	\$ 7,608.00	\$ 4,541.67	\$ 7,620.00	For 6 phone lines, 3 remote radio lines, Verizon Wireless "flip" phone service for staff car and air card for Mobile Incident Comm vehicle
1010-4415	Rent, Equipment	\$ 289.00	\$ 288.12	\$ 289.00	\$ 288.12	\$ 289.00	Supports 2 emergency alert notification pagers for Director and Deputy Director @ \$144.50 ea X 2 = \$289
1010-4610	Repairs, Building	\$ 1,500.00	\$ 191.25	\$ 1,500.00	\$ 1,215.69	\$ 1,500.00	Electrical and plumbing repair/maint costs for EOC and 50% cost of generator maint/repair shared with Central Fire Stn
1010-4630	Repairs, Equipment	\$ 300.00	\$ 421.97	\$ 300.00		\$ 300.00	Covers repairs to office and Mobile Command Vehicle office equip, computers and telephone system
1010-4650	Repairs, Photographic	\$ -	\$ -	\$ -		\$ -	
1010-4655	Repairs, Base Radio	\$ 250.00	\$ -	\$ 200.00		\$ 200.00	Covers unanticipated repairs to County's 8 radio base stations
1010-4656	Repairs, Mobile Radio	\$ 100.00	\$ -	\$ 100.00		\$ 100.00	Covers unanticipated repairs to County's 5 mobile and 10 portable radios
1010-4835	Postage	\$ 700.00	\$ 60.34	\$ 200.00	\$ 85.83	\$ 200.00	Covers all outgoing correspondence to federal, state and local officials that cannot be sent electronically

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1010-4840	Printing & Engraving	\$ -	\$ -	\$ -		\$ -	
1010-4930	Registration/Enrollment Fees	\$ -	\$ -	\$ -		\$ -	
1010-5104	Food, Groceries	\$ 50.00	\$ 34.69	\$ 50.00	\$ 21.36	\$ 50.00	To feed emergency staff when EOC is activated for emergency response and for occasionally hosted meetings
1010-5205	Fuel Oil	\$ -	\$ -	\$ -		\$ 2,188.00	25% of Central Fire Stn fuel costs attributed to EOC for generator + 1 boiler; also backup fuel if nat gas not avail; filling tank January 2015
1010-5310	Automobile Supplies	\$ 150.00	\$ -	\$ 150.00		\$ 150.00	Covers supplies and state inspections for staff car, Mobile Command and Hazmat Emergency Response Vehicles
1010-5325	EOC Maintenance	\$ 200.00	\$ 127.68	\$ 200.00	\$ 202.96	\$ 200.00	Expendable/consumable EOC maint supplies, i.e. toilet paper, hand towels, trash can liners & floor/bathroom/carpet/window cleaners
1010-5335	Office Supplies	\$ 800.00	\$ 804.44	\$ 800.00	\$ 289.73	\$ 800.00	Expendable/consumable EOC office supplies for 4 F-T staff
1010-5345	Printing & Reproducing	\$ 2,000.00	\$ 836.88	\$ 2,000.00	\$ 1,134.96	\$ 2,000.00	Gorham Leasing - copy machine mon. lease agmt w/maint/repair/toner costs + BEU qtrly copy machine use costs
1010-5375	Training Supplies	\$ 200.00	\$ 170.25	\$ 200.00	\$ 75.00	\$ 200.00	Covers cost of PowerPoint presentation media & expendable training and exercise supplies and occasional training tuition
1010-5505	Books/Periodicals/Subscrip	\$ -	\$ -	\$ -		\$ -	
1010-5650	Misc Minor Equipment	\$ -	\$ -	\$ -		\$ -	
1010-5610	Tools & Implements	\$ -	\$ -	\$ -		\$ -	
1010-7345	Motor Vehicle	\$ 5,000.00	\$ 5,000.00	\$ 4,447.00	\$ 4,447.00	\$ 4,447.00	Covers year 3 of 4 of lease/purchase agreement for replacement of EMA staff car
1010-7325	Office Equipment	\$ -	\$ -	\$ -		\$ -	
	Total	\$ 199,387.00	\$193,509.08	\$202,326.00	\$128,199.56	\$201,875.00	

2015 budget = \$102 increase from 2014 approved budget.

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2015 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY APPROPRIATION NUMBER: 1010			
ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION

3120 REQUESTED APPROPRIATION \$172,486.00	SALARIES		To support four (4) full-time staff persons; Salary "requested" is the 2014 salary for all staff to which there has been no COLA added for 2015 and also does not include Asst Plans, Trng & Ops Officer's Increase to Step B for 26 weeks
4110 REQUESTED APPROPRIATION \$ 0	MEALS		Eliminated from the budget in 2012 since Dept Head does not attend the Annual Maine County Commissioners Convention
4115 REQUESTED APPROPRIATION \$ 250	LODGING	INCREASE \$10	Covers lodging cost for attending 3 out of 6 Maine EMA Directors' Council meetings (Dept Head does not attend the Annual Maine County Commissioners Convention) @ \$83/night X 3 = \$249
4205 REQUESTED APPROPRIATION \$ 700.00	GAS, OIL, AND MAINTENANCE OF STAFF CAR, COMMAND / COMMUNICATIONS AND HAZMAT RESPONSE VEHICLES	NO INCREASE	Covers staff car for traveling to municipalities for planning and training events and staff traveling for required training as well as the County's Mobile Command and Communications Vehicle and the County's Regional Hazmat Response Vehicle
4210 REQUESTED APPROPRIATION \$ 100.00	VEHICLE REPAIRS	NO INCREASE	Covers unanticipated mechanical repairs to staff, mobile command/communications and hazmat response vehicles
4305 REQUESTED APPROPRIATION \$ 4,044.00	ELECTRIC	DECREASE \$1,200	CMP for power distribution - 25% of Central Fire Station costs attributed to Emergency Operations Center (EOC) - ave monthly expense is \$99 x 12 mos = \$1,188 (inc of \$24) Constellation New Energy for power – 25% of Central Fire Station costs attributed to Emergency Operations (EOC) – ave monthly exp is \$238 x 12 mos = \$ 2,856 (dec of \$1,224)
4306 REQUESTED APPROPRIATION \$ 3,900	GAS	DECREASE \$936	Unitil – 25% of Central Fire Station costs attributed to Emergency Operations Center (EOC) – ave monthly exp is \$325 x 12 mos = \$3,900

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2015 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY
APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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4310 REQUESTED APPROPRIATION \$ 512.00	SEWER	NO INCREASE	12% of Central Fire Station sewer and storm water costs attributed to Emergency Operations Center (EOC) – ave qtrly exp is \$128 x 4 qtrs = \$512
4311 REQUESTED APPROPRIATION \$ 192.00	WATER	INCREASE \$28	12% of Central Fire Station water costs attributed to Emergency Operations Center (EOC) – ave qtrly exp is \$48.00 x 4 qtrs = \$192

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2015 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY

APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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4315 REQUESTED APPROPRIATION \$ 7,620.00	TELEPHONE	INCREASE \$12	<p>FairPoint CENTREX charge on 3 admin lines (784-0147-48-49) and 1 warning line (784-3622) – ave monthly exp is \$93 (increase of \$1 per month) x 12 mos = \$1,116 (increase of \$12)</p> <p>FairPoint Remote radio line (304-1875) from Goff Hill to Androscoggin S.O. – ave mon exp is \$185.00 x 12 mos = \$2,220</p> <p>Verizon Wireless (cell phone for staff car (576-8740) and air card for mobile command / communications vehicle) ave mon exp is \$46.00 x 12 mos = \$552</p> <p>Roadpost – Satellite Phone Service (8816-514-54027) required for mobile command / communications vehicle – ave mon exp is \$43 x 12 mos = \$516 – Eliminated in February 2013 since cost nearly doubled</p> <p>FairPoint Remote radio line (304-1252) from Goff Hill to Auburn City Hall to EOC on Auburn LGRS (City Manager, Engineer, Public Works, Parks & Rec) – ave mon exp is \$245 x 12 mos = \$2,940</p> <p>FairPoint Remote radio line (304-1714) from EOC to Lewiston City Hall on Lewiston LGRS (Inspection Dept) – ave mon exp is \$42 x 12 mos = \$504</p> <p>Oxford Networks – required TTY line + EOC-911 ring down line – ave mon exp is \$24 x 12 mos = \$288</p>
4415 REQUESTED APPROPRIATION \$ 289.00	EQUIP RENTAL FOR 24-HOUR EMERGENCY PAGING SERVICE	NO INCREASE	Northeast Paging - 2 emergency alert notification pagers for Director and Deputy Director @ \$144.50 each pager per year x 2 = \$289

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2015 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
4610 REQUESTED APPROPRIATION \$ 1,500.00	REPAIRS TO BUILDING	NO INCREASE	Supports electrical and plumbing repair / maintenance costs for Emergency Operations Center (EOC) and up to 50% of cost for generator repair / maintenance shared with Central Fire Station
4630 REQUESTED APPROPRIATION \$ 300.00	REPAIRS AND MAINTENANCE TO OFFICE EQUIPMENT	NO INCREASE	Covers unanticipated repairs to EOC and mobile command vehicle office equipment, computers and telephone system
4650 REQUESTED APPROPRIATION \$ 0	REPAIRS AND MAINTENANCE TO PHOTOGRAPHIC EQUIPMENT		Eliminated in 2011 due to no longer using the following audio-visual technology for training / meeting presentations - 16mm projector, 35mm slide projector and two overhead projectors in EOC
4655 REQUESTED APPROPRIATION \$ 200.00	REPAIRS AND MAINTENANCE TO BASE RADIOS	NO INCREASE	Covers unanticipated repairs to County's eight (8) radio base stations
4656 REQUESTED APPROPRIATION \$ 100.00	REPAIRS AND MAINTENANCE TO MOBILE AND PORTABLE RADIOS	NO INCREASE	Covers unanticipated repairs to County's five (5) mobile radios and ten (10) portable radios
4835 REQUESTED APPROPRIATION \$ 200.00	POSTAGE	NO INCREASE	Covers all outgoing correspondence to federal, state, county and municipal officials, agencies, organizations and the general public as required and cannot be done electronically
4930 REQUESTED APPROPRIATION \$ 0	REGISTRATION AND ENROLLMENT FEES		Eliminated from the budget as Dept Head does not attend Annual Maine County Commissioners Convention

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2015 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY
APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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5104 REQUESTED APPROPRIATION \$ 50.00	FOOD, GROCERIES	NO INCREASE	Covers unanticipated food costs to feed staff when activating EOC for emergency response and for occasionally hosted meetings
5205 REQUESTED APPROPRIATION \$ 2,188.00	FUEL OIL	INCREASE \$2,188	Back up fuel costs for Emergency Operations Center (EOC) in the event that natural gas is not available or there is damage to natural gas lines – 25% of Central Fire Station costs attributed to EOC for generator operation and 1 boiler – REMOVED FROM EMA BUDGET IN 2012 WITH INDICATION AMOUNT WOULD BE TAKEN FROM "CONTINGENCY" FOR THIS EMERGENCY NEED – <u>IMPORTANT</u> <u>NOTE:</u> TANK AND REMAINING OIL HAD TO BE 'SCRUBBED' CLEAN IN JUNE AND TANK IS NEARLY EMPTY; FIRE DEPT WILL HAVE DELIVERY OF 2,500 GAL IN JANUARY @ \$3.50/GAL = EMA share is \$2,188
5310 REQUESTED APPROPRIATION \$ 150.00	AUTOMOTIVE SUPPLIES AND PARTS	NO INCREASE	Supplies and replacement parts and State inspection for staff car, mobile command / communications and hazmat emergency response vehicles
5325 REQUESTED APPROPRIATION \$ 200.00	EOC MAINTENANCE	NO INCREASE	Expendable / consumable EOC maintenance supplies, i.e. toilet paper, hand towels, trash cans and garbage can liners, floor / bathroom / window cleaners
5335 REQUESTED APPROPRIATION \$ 800.00	OFFICE SUPPLIES	NO INCREASE	Annual cost of expendable / consumable office supplies for 4 F-T staff

COUNTY OF ANDROSCOGGIN

SUPPORTING INFORMATION

PROPOSED 2015 BUDGET

DEPARTMENT: EMERGENCY MANAGEMENT AGENCY
APPROPRIATION NUMBER: 1010

ACCOUNT CODE NUMBER	ACCOUNT DESCRIPTION	DOLLAR AMOUNT OF INCREASE / DECREASE	GIVE REASON FOR INCREASE / DECREASE OVER LAST YEAR'S APPROPRIATION
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5345 REQUESTED APPROPRIATION \$ 2,000.00	PRINTING AND REPRODUCING	NO INCREASE	Gorham Leasing – copy machine monthly lease agreement w/maintenance, repair, and toner supplies incl = mon exp is \$130 x 12 mos = \$1,560 Business Equipment Unlimited – copy machine use costs @ \$.00623/copy – ave qtrly exp is \$110 x 4 qtrs = \$440
5375 REQUESTED APPROPRIATION \$ 200.00	TRAINING SUPPLIES	NO INCREASE	Annual cost of PowerPoint presentation media (discs & thumb drives), other expendable training / exercise supplies and occasional cost of training course tuition
7325 REQUESTED APPROPRIATION \$ 0	CAPITAL OUTLAY OFFICE EQUIPMENT		No request for 2015
7345 REQUESTED APPROPRIATION \$ 4,447	MOTOR VEHICLE	NO INCREASE	Covers year 3 of 4 for lease/purchase for replacement of EMA staff car

Androscoggin Unified Emergency Management Agency

2015 County Budget Department Narrative



I. OPERATIONAL RESPONSIBILITIES

a. STAFFING – This Department consists of four full-time personnel:

- i.** Director (40.5 years) – is a Certified Emergency Manager
- ii.** Deputy Director/Plans, Training and Operations Officer (11 years)
- iii.** Assistant Plans, Training and Operations Officer (2 months)
- iv.** Clerk/Typist III (24 years)

b. MAJOR DUTIES – Major duties of the Department's four full-time personnel result in providing the following services to benefit every municipality's local officials, their public safety agencies (police, fire, emergency medical services, public works, utilities [water/sanitation]) and the County's 107,702 citizens. This Department's services provide an efficient and effective means for emergency/disaster preparedness, response, recovery and mitigation activities. Many of the services provided, as described herein, allow the County's fourteen municipalities to maintain compliance with the Department of Homeland Security's National Incident Management System (NIMS) which is a requirement to qualify for and acquire all federal grants, including the EMPG 50/50 matching funds program (which reimburses the County a minimum of 50% of the costs incurred in support and maintenance of the Emergency Management Agency's day-to-day and emergency operations). The exception to this compliance requirement is the Federal Disaster Assistance Program under the Robert T. Stafford Act. Staff duties revolve around the following:

i. Planning

- Develop and maintain the Comprehensive Emergency Operations Plans and their respective annexes for County, Lewiston and Auburn – NOTE: These three plans have been in the process of a total re-write that includes language required under the National Incident management System [NIMS]) and re-formatting based on FEMA's / MEMA's revised plan format for ease of use and distribution
- Provide emergency operations planning assistance to the County's other 12 municipalities
- Develop and maintain the County-wide emergency alerting / warning system plans for the County's Primary (ASO) and Alternate (EMA) Warning Points as well as for each of the fourteen municipalities' 24-hour warning points

- Provide technical planning assistance to business/industry, schools, health care agencies/organizations such as nursing homes, boarding homes, residential care facilities, hospitals, clinics, faith-based organizations and dam owners
- Develop and distribute the Department's Annual Strategic Work Plan
- Develop, distribute and maintain the County-wide Weapons of Mass Destruction Emergency Response Plan and its annexes
- Develop, distribute and maintain the County-wide Chemical Emergency Response Plan and its annexes
- Work with business and industry, who utilize hazardous and extremely hazardous chemicals, on developing their required chemical emergency response plans per U.S. EPA's Emergency Planning and Community Right to Know Act (EPCRA)
- Develop, distribute and maintain the County-wide Influenza Preparedness, Response and Recovery Plans and work with both medical centers, the Central Maine Regional Resource Center and the Central Maine Healthcare Coalition in developing and maintaining plans for alternate care sites
- Work with MeCDC on planning coordination for school systems' vaccination sites in periods of high influenza or other potential pandemic diseases such as what took place during the 2011-2012 H₁N₁ influenza outbreak
- Work with MeCDC and other State agencies in identifying Points of Distribution (PODs) for emergency distribution of food, water, vaccines, etc.... during an emergency

ii. Training

- Department staff enroll in and complete required training specific to their roles and responsibilities for the betterment of the Department and County municipalities
- Conduct Warning Receipt and Dissemination training to the County's Primary Warning Point (ASO) emergency communications personnel as well as to Lew/Aub 911 and the other twelve municipalities' warning point personnel (this course was developed by this Department's staff)
- Conduct Disaster Damage Assessment Training for the municipalities' public works directors, road commissioners,

code enforcement officers and Local EMA Directors (this course was developed by this Department's staff)

- Conduct the federally-required National Incident Management System and Incident Command System training (IS-100, 700, 701, 702, 703, 704, 800 and ICS-100, 200, 300, 400, 402 and 191) for County and municipal officials, public safety officials, school officials and as requested by business and industry as well as health care organizations. **IMPORTANT NOTE: ALL NEW COUNTY COMMISSIONERS COMING INTO OFFICE ON JANUARY 1, 2015 WILL BE REQUIRED TO COMPLETE THE NIMS-REQUIRED TRAINING IN ORDER FOR THE COUNTY TO MAINTAIN COMPLIANCE TO RECEIVE FEDERAL FUNDS.** This holds true for any newly elected municipal official(s) at any time through the year.
- Conduct (or facilitate conduct of) numerous other emergency management training programs (such as EOC Operations, Emergency Exercise Development/Evaluation, Emergency Planning, Communications, Continuity of Government, Workshops in Emergency Management (WEMS), CERT, CART – to name a few) – Note: if a training program is requested for an audience for which there is no pre-developed course, this Department's staff will custom-design a training program to fit the audience's needs

iii. Emergency Public Awareness and Education and Emergency Public Information

- Develop and pre-position emergency public information for rapid mass dissemination via the news media outlets serving this County and arrange for translation of same as required to meet the increasing needs of the County's non-English speaking populations
- Arrange for distribution of emergency public information to special needs populations (persons with disabilities and accessibility needs)
- Coordinate acquisition and distribution of emergency preparedness information to individuals, schools, business and industry, civic and faith-based organizations, and health care organizations

- Participate in Annual National Night Out in August (alternate between Lewiston and Auburn sites every year)
- Participate in Annual National Preparedness Month in September
- Co-host Emergency Management Open House with Lewiston Fire Department Open House during National Fire Prevention Week (when feasible to do so)
- Conduct emergency preparedness talks to various civic groups, agencies, organizations, schools, business/industry and general public as requested

iv. Finance and Administration

- Complete and submit FEMA's and MEMA's required "Annual Submissions" which include Summary of State/Local Assistance Request (request for the next fiscal year's federal assistance under the EMPG 50/50 program), State/Local Assistance Staffing Planner, Local EMA Director Roster, Rosters of Local Public Officials, Fire Chiefs, Police Chiefs, Emergency Medical Services Chiefs and Public Works Directors/Road Commissioners, Inventory of State-owned Equipment, Inventory of LEPC-owned Equipment, LEPC Membership List
- Complete and submit annual personnel evaluations to the County Commissioners
- Prepare and submit annual EMA Budget to the County Commissioners (without this budget, the EMA Department would lose its ability to provide the services described herein to local officials, public safety, the general public and the numerous other agencies/organizations that depend on EMA for its emergency preparedness, response, recovery and mitigation guidelines and information)
- Prepare and submit Department invoices, on a bi-weekly basis, to the County Treasurer for payment of all expenses incurred by the Department in the conduct of its emergency preparedness duties and responsibilities
- Prepare and submit FEMA's required Quarterly Expenses Summary to receive 50%+ of the costs incurred during the previous quarter in support of the Emergency Management Agency's day-to-day and emergency operations
- Prepare and submit Quarterly Activity Report (based on the Annual Strategic Plan) to MEMA Director, County

Commissioners, Lewiston City Administrator and Auburn City Manager

- Prepare for and conduct Local EMA Directors' Quarterly Staff Meetings (this is a venue for providing training and operational guidelines to the Local EMA Directors who otherwise have no "daytime attendance" options due to home-front work commitments)
- Attend required State/County EMA Directors' monthly meetings/workshops, in Augusta, to obtain the newest and latest information, guidelines, etc to be passed on to the local level
- Attend bi-weekly County Commissioners' meetings
- Attend monthly County Safety Committee meetings
- Prepare and distribute the Department's monthly Duty Officer Roster to seventy four County, municipal and selected private sector officials
- Prepare and submit annual EOC Inventory Listing to County Commissioners
- Update and distribute emergency response resource inventories to police, fire, emergency medical services, public works and heavy equipment contractors – **NOTE:** the County's Emergency Resources Management Program has been totally revamped – previously it was annually updated in word processing format (Word Perfect) and required bulk mailings to get the old inventories out to be updated then again to mail the updated inventories back to the stakeholders – since 2010, updates have been distributed and annually updated electronically in MS Excel and MS Access data base formats
- Complete all compliance data entry required by Dept of Homeland Security NIMS in the NIMCAST Metrics for the County and all of its municipalities
- Administer the Dept of Homeland Security Funding Grant for all municipalities
- Implement and maintain the County-wide Certified Emergency Response Team (CERT) and County-wide County Animal Response Team (CART)
- Provide Flood Plain information to realtors, bankers and mortgage brokers when requested
- Provide chemical right-to-know information when requested

- Receive, edit and file annual chemical inventory reports from facilities that utilize hazardous and extremely hazardous chemicals – complete data entry into the CAMEO program
- Prepare and present annual Chemical Emergency Planning Committee Report to the State Emergency Response Commission
- Prepare for, host and assist in conducting the quarterly Chemical Emergency Planning Committee meeting on the last Friday of each quarter

v. Exercises

- Conduct monthly radio / pager communications exercise with all municipalities
- Conduct monthly exercise of the County's Alerting/Warning System
- Participate in monthly NAWAS (National Warning System) exercise
- Participate in Brookfield Power's (formerly known as Florida Power & Light - NextERA) annual Dam Breach Notification Exercise for Gulf Island and Deer Rips Dams
- Develop, conduct and/or participate in chemical emergency response, weapons of mass destruction emergency response and other all-hazards emergency response exercises

vi. Facilities and Equipment

- Maintain currency of the County-wide Emergency Telephone Directory
- Maintain currency of Standard Operating Procedures and Emergency Operational Reporting Procedures manuals
- Perform weekly EOC maintenance (due to no custodial services for this department)
- Maintain County EMA web site on a weekly and as-needed basis
- Maintain EOC facility and its communications systems in a continuous state of readiness

vii. Actual Event Duties / Responsibilities

- Director and Deputy Director are on call 24/7 and two other EMA staff are subject to emergency recall for return to the

EOC in the event of any emergency necessitating the functions of the Emergency Operations Center (EOC) – EOC functions include receiving and analyzing event-related information/data, preparing EOC for emergency operational staff arrival and conduct of emergency response coordination, posting data for EOC staff, acquisition and deployment of emergency response resources, providing emergency public information as needed via media outlets for dissemination to the general public before, during and after an emergency/disaster, gathering information on local infrastructure and private damages, providing required situation and damage reports to MEMA, initiating request for federal disaster assistance, providing assistance to municipal officials in applying for federal disaster assistance, coordinating public officials briefing and local damage assessment meetings when FEMA Damage Assessment Teams arrive on scene, etc....

- **IMPORTANT EVENTS** – December 21 to December 24, 2013 and January 15 to 17, 2014 Ice Storms – The EOC was activated on December 21 and remained operational through Christmas Eve and the County's CERT members assisted Red Cross in operating a public shelter at Lewiston Ice School for those without power/heat. During the first Ice Storm, EMA staff provided continuous, updated weather and operational/recovery information to local officials and public safety agencies; the less 'disastrous' Ice Storm of mid-January required one night of activation for the same purposes as above.
- Annually, the EMA staff begins watch of the Androscoggin River in early March once the Maine River Flow Advisory Committee begins its work of monitoring snow and ice conditions as weather begins to warm and snow/ice begin to melt. Weekly up-to-date reports, which include current snow/ice conditions up-river, are provided to nearly 100 local officials agencies/organizations and businesses along the mighty river's banks. When there is potential for the Androscoggin River to reach or exceed official flood stage of 13 feet, EMA staff ramps up operations with hourly river level observations, readies the EOC for activation if needed,

and prepares for potential evacuation of residents from flood areas, shelter activation, emergency transportation to/from shelters, emergency response coordination as well as emergency short-term recovery, coordination of federal disaster assistance and continued long-term recovery operations.

viii. Other

- Accede to any other mandate for training by FEMA/MEMA as well as to any request made by County Commissioners and/or local officials

c. STAFF TIME ALLOCATION TO DELIVERING EACH SERVICE ON AN ANNUAL BASIS

- i. Given the eight plus pages of described duties/responsibilities and services provided to the governments and citizens of Androscoggin County, there is not sufficient time, nor would it be an efficient use of time (given that we have more to do than we have time for), to break down each service/task into number of transactions annually or percentage of staff time allocated to carry out each of those duties/responsibilities and services. The Emergency Management Agency is totally service-oriented but not in the way that Deeds and Probate and Sheriff Departments are. We cannot measure our productivity by the number of pages of plans we produce in a given day, week, month or year as you can by the number of passports processed, land sales recorded, police calls handled, invoices processed and paychecks printed by the Treasurer's Office. Our productivity and success are measured by the number of citizens that are better prepared to ride out an emergency, get themselves back on their feet with minimal assistance and look forward to doing better what they did the first time to keep themselves and their families safe. In the world of emergency management, no two days are ever alike. Staff may report to work on Monday morning with the anticipation of returning a couple of phone calls and pulling out the project they were working on Friday afternoon in order to put finishing touches to it by noon; but by 10:00 AM, we have to drop everything because we've been turned into a resource management agency for acquisition of evacuation buses, operating a public shelter, acquisition of shelter supplies for people and pets

due to some emergency somewhere in one of the 14 municipalities of as a result of a sudden natural or man-made disaster phenomenon such as an earthquake, severe lightning storm, tornado, major transportation accident with multiple injuries and fatalities or a hazardous chemical spill at an industry or on a major street/road through a municipality. And, in the midst of carrying out these emergency response, recovery and resource management activities, a mortgage company may call requesting flood plain information for a piece of property being bought or sold and a nursing home administrator may call with the request to set up a plan development discussion meeting. It is fair to say that this Department's four full-time staff spend approximately 85% of their respective 2,080 hours/year (= 1,768 hours each) on the day-to-day operational activities described herein and the remaining 15% of their time (= 312 hours each) on emergency response and recovery activities – taking note that some years may be greater due to having more events or events with very long-term recovery efforts. Depending on the severity of the emergency/disaster event, as much as 700 hours per person can be attributed to emergency response and recovery. During the Ice Storm of '98, the three EMA staff totaled 2,088 man hours (= to more than one staff person's annual hours) to manage response and **short-term recovery** of that event over the course of 45 days.

Expenditure
1013 Victim Advocate Restitution Specialist Grant

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget Request	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1013-3120	Salaries & Wages	\$ 31,130.00	\$ 30,514.00	\$ 31,282.00	\$ 20,842.64	\$ 33,219.00	
1013-4724	Health & Dental Insurance	\$ 17,578.00	\$ 17,133.26	\$ 19,471.00		\$ 19,498.00	
1013-4735	Maine State Retirement System	\$ 1,649.00	\$ 1,801.22	\$ 2,440.00		\$ 2,540.00	
1013-4750	FICA & Medicare	\$ 2,381.00	\$ 2,334.36	\$ 2,393.00		\$ 2,541.00	
1013-4755	Workers' Compensation	\$ 199.00	\$ 297.54	\$ 200.00		\$ 212.00	
1013-4820	Dues	\$ -	\$ -	\$ -			
1013-5650	Misc Minor Equipment	\$ -	\$ -	\$ -			
1013-7375	Computer Soft/Hardware Equipment	\$ -	\$ -	\$ -			
	Total	\$ 52,937.00	\$ 52,080.38	\$ 55,786.00	\$ 20,842.64	\$ 58,010.00	

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 6/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-3120	Salaries & Wages	\$291,879.00	\$292,001.37	\$296,923.00	\$190,404.59	\$352,925.00	Figure from 2014 - New figure to be determined by Commissioners Office (*Note: Victim/Witness Advocate added to this budget as the grant was eliminated last year-Last year this position was under Budget 1014.) Also, requesting a part-time Discovery Clerk position.
1015-4015	Architect/Engineer/Atty's Fees	\$ 18,719.00	\$ 18,712.02	\$ 17,924.00	\$ (543.49)	\$ 18,995.00	Services and maintenance performed on our computer system/software by the Maine District Attorneys Technical Services (see spreadsheet).
1015-4023	Secretarial Services	\$ -	\$ -	\$ -		\$ -	N/A
1015-4025	Laboratory Tests	\$ -	\$ -	\$ -		\$ -	N/A
1015-4045	Medical, Surgical, Dentists	\$ -	\$ -	\$ -		\$ -	N/A
1015-4080	Transcripts	\$ 1,500.00	\$ 1,009.00	\$ 1,950.00	\$ 308.50	\$ 1,950.00	Transcribed court proceedings necessary for appeals, post-conviction reviews and trials.
1015-4099	Misc Professional Services	\$ 300.00	\$ 444.62	\$ 800.00	\$ 1,164.95	\$ 2,350.00	As required by statute, we are responsible to pay for medical reports obtained from hospitals and other medical facilities. This account is also used for the destruction of old files.
1015-4105	Automobile Mileage	\$ 2,850.00	\$ 5,473.81	\$ 3,500.00	\$ 1,384.86	\$ 3,500.00	Mileage reimbursement for court coverage in Androscoggin County.
1015-4110	Meals	\$ -	\$ 15.82	\$ -		\$ -	Meal reimbursement at conferences and seminars for attorneys and/or staff.
1015-4115	Lodging	\$ -	\$ -	\$ -		\$ -	Lodging at conferences and seminars for attorneys and/or staff.
1015-4120	Other Travel Expenses	\$ -	\$ -	\$ -		\$ -	Cost of airfare to conferences and seminars for attorneys and/or staff.
1015-4305	Electricity	\$ 3,000.00	\$ 2,997.65	\$ 3,100.00	\$ 2,176.68	\$ 3,200.00	Electricity in the Lewiston D.A.'s Office.
							Local/long distance telephone lines, fax lines, DSL lines and email services.
1015-4315	Telephone	\$ 7,200.00	\$ 7,014.70	\$ 7,200.00	\$ 4,945.41	\$ 7,200.00	
1015-4415	Rent, Equipment	\$ 6,039.00	\$ 6,027.00	\$ 6,200.00	\$ 8,413.50	\$ 6,100.00	Rental of postage machine in Lewiston - \$627.00 yearly, municipal parking lot in Lewiston (3 attorneys/6 support staff @ \$600.00 each per year = \$5,400) and municipal parking garage in Auburn (4 attorneys @ \$540.00 each per year = \$2,160).
1015-4420	District Court Lease	\$ 29,064.00	\$ 29,064.00	\$ 29,064.00		\$ 29,064.00	Actual Expenditure Per Year for the rental of the space in the Lewiston District Court building.

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-4630	Repairs, Equipment	\$ 150.00	-	\$ 150.00		\$ -	N/A
1015-4675	Soft & Hardware Maint Agreement	\$ 10,543.00	\$ 8,348.89	\$ 10,382.00	\$ 9,392.20	\$ 28,965.00	JustWare license support & maintenance by NewDawn Technologies (20 licenses @ \$600.00 = \$12,000.00) and upgrade to the new version of JusticeWeb (\$16,965.00).
1015-4805	Advertising	\$ -	-	\$ -		\$ -	N/A
1015-4820	Dues	\$ 625.00	\$ 640.00	\$ 665.00	\$ 550.00	\$ 665.00	Andro City Bar Assoc dues (7 attys @ \$75.00 each = \$525.00), NESPIN (\$50.00), and Me. Victim Advocate Assoc. Annual Membership (3 @ \$30.00 each = \$90).
1015-4835	Postage	\$ 6,500.00	\$ 5,306.93	\$ 5,000.00	\$ 3,752.57	\$ 6,000.00	Postage for Auburn and Lewiston Offices.
1015-4840	Printing & Engraving	\$ 100.00	\$ 207.99	\$ 100.00	\$ 86.62	\$ 100.00	Engraving of nameplates and printing of business cards.
1015-4905	Criminal Investigation	\$ 50.00	\$ 20.00	\$ 50.00		\$ 50.00	Requests for out-of-state criminal records.
1015-4930	Registration/Enrollment Fees	\$ 250.00	-	\$ 250.00		\$ 500.00	Registration fee at conferences and seminars for attorneys and/or staff.
1015-5335	Office Supplies	\$ 5,500.00	\$ 4,792.74	\$ 5,500.00	\$ 2,066.94	\$ 5,500.00	General office supplies.
							Monthly lease in the amount of \$175.00 (3 year contract 2012-2015) for Xerox 5150 photocopier in Lewiston. Quarterly cost of \$.006 per copy for usage of this photocopier, the main photocopier on 1st floor and the Konica Bizhub 420 located on the 2nd floor in Auburn. Also, cost associated with reprinting offer forms for Lewiston District Court Office.
1015-5345	Printing & Reproducing	\$ 4,300.00	\$ 2,817.76	\$ 4,300.00	\$ 2,631.58	\$ 4,300.00	Toner cartridges for computer printers.
1015-5385	Computer Supplies	\$ 2,000.00	\$ 3,313.19	\$ 2,500.00	\$ 3,740.18	\$ 3,500.00	
1015-5505	Books/Periodicals/Subscrip	\$ 1,500.00	\$ 891.91	\$ 1,000.00	\$ 509.00	\$ 500.00	Subscriptions to National Law Enforcement Directory and Maine Law Review.
1015-5510	Statutes & Reference Books	\$ 6,500.00	\$ 8,013.58	\$ 6,250.00	\$ 5,642.00	\$ 7,435.00	Westlaw (\$7,250 - 5% increase) and Maine Jury Instruction Manual (\$185).
1015-5650	Misc Minor Equipment	\$ 3,150.00	\$ 3,139.96	\$ 2,300.00	\$ 1,826.54	\$ 400.00	Elmo MC-1 Visual Presenter (Camera with a Projector Attached)
1015-7325	Furniture & Fixtures	\$ -	-	\$ -		\$ -	

Expenditure
1015 District Attorney

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1015-7350	Office Equipment	\$ -	\$ -	\$ -		\$ -	
1015-7375	Computer Soft/Hardware Equip	\$ -		\$ 3,000.00	\$ 2,360.17	\$ 5,400.00	(4) Personal Computers, Keyboard and Mouse (\$5,400)
	Total	\$401,719.00	\$400,252.94	\$408,108.00		\$488,599.00	

OVERVIEW OF THE DISTRICT ATTORNEY'S OFFICE

PROSECUTORIAL DISTRICT THREE

The District Attorney's Office in Androscoggin County is part of Prosecutorial District Three. Prosecutorial District Three consists of Androscoggin, Oxford, and Franklin Counties. District Attorney Norman R. Croteau is the elected District Attorney for Prosecutorial District Three. The Deputy and Assistant District Attorney's are appointed by and serve at the pleasure of the District Attorney. The District Attorney, Deputy District Attorney and Assistant District Attorneys are state employees funded through the Attorney General's budget. All other District Attorney's Office employees are county employees. These employees and the operational costs of the District Attorney's Office are funded by the individual counties in each prosecutorial district.

Prosecutorial District Three staffs a total of 31 employees (Auburn-11, Lewiston-8, Oxford-7, Franklin-5). Exclusively in Androscoggin County, the Lewiston District Court Office is staffed by (3) Assistant District Attorneys, (1) Paralegal, (2) Victim-Witness Advocates and (2) Secretaries. The Auburn Superior Court Office is staffed by (1) District Attorney, (1) Deputy District Attorney, (1) Assistant Attorney General and (2) Assistant District Attorney's, (1) Paralegal, (1) Victim-Witness Advocate, (1) Restitution Specialist and (3) Secretaries.

The District Attorney's Office prosecutes all misdemeanor and felony offenses in the Superior Courts and the District Courts. In Androscoggin County, we have the Lewiston District Court and the Androscoggin County Superior Court. The District Attorney's Office in Androscoggin County prosecutes approximately (7,000) cases each year in the Lewiston District Court including misdemeanors, traffic infractions, civil violations, and juvenile matters. This office also prosecutes approximately (1,200) felony and misdemeanor cases each year in the Androscoggin County Superior Court each year. Police reports are submitted for review by (10) local law enforcement agencies (Lewiston, Auburn, Sabattus, Lisbon, Mechanic Falls, Livermore Falls, Androscoggin County Sheriff's Office, Maine State Police, Maine Warden Service, Maine Fire Marshal's Office, and various Animal Control Officers). Many of these cases are multiple count indictments that often include numerous and distinct charges incorporated into a single indictment. A significant number of cases which are submitted for review each year, do not result in criminal prosecution and are not reflected in the number of cases prosecuted.

This office is also represented in the Domestic Violence Court in the Lewiston District Court and the Adult Drug Court in the Androscoggin County Superior Court. The collection of deferred disposition monies, statutorily mandated restitution collection and disbursement, and other victim-witness advocate services are also provided by this office in both courts. In addition, this office must handle all appeals, post-conviction petitions, fugitive from justice complaints, and extraditions.

A		B	C	D	E
DA Tech Budget - 01/01/2015 to 12/31/2015 - Last Revised 7/14/14			Items	Total Amount	Comments
1	DA Tech Budget - 01/01/2015 to 12/31/2015 - Last Revised 7/14/14				
2					
3	DAC Operations (See Operating Budget Tab for Details)		29,376.00		
4	Contract Labor				
5	Accounting (3 hrs/week x 52 - potentially \$4,000)	0.00			
6	Technical Consulting (7 hrs/day @ \$100 x 10 days - For Emergency Only)	7,000.00			
7	Total Contract Labor		7,000.00		
8					
9	DAC Tech Support Payroll and Benefits Expenses (Mary)		75,000.00		
10	DAC ITC Manager Payroll and Benefits Expenses (Cindy)		104,500.00		
11	Kennebec County Administrative Fees	5,000.00	0.00		
12					
13	Total Amount for DAC Operations			215,876.00	
14	Less: D2 (Cumberland County) Contribution			15,000.00	
15	Total to be Divided Among Remaining Seven (7) Districts			200,876.00	
16					
17	Per District Share on DA Tech Operating Budget			28,696.57	Androscoggin (50%) - Acct. #1015/4015 \$14,348.29 Oxford (25%) - Acct. #4600 \$7,174.14 Franklin (25%) - Acct. #4075 \$7,174.14 TOTAL: \$28,696.57
18					
19	Individual DISTRICT Expenses for District 3 - Androscoggin, Franklin and Oxford Counties				
20	Consolidated Operation Charges @ \$127 per PC for 35 PC's	127.00	4,445.00		Androscoggin (23 Seats) - Acct. #1015/4015 \$2,921.00 Oxford (6 Seats) - Acct. #4600 \$762.00 Franklin (6 Seats) - Acct. #4075 \$762.00 TOTAL: \$4,445.00
21					
22	JustWare License Support and Maintenance @ \$600.00 per seat / 31 seats	600.00	18,600.00		Androscoggin (20 Seats) - Acct. #1015/4675 \$12,000.00 Oxford (6 Seats) - Acct. #4800 \$3,600.00 Franklin (3 Seats) - Acct. #4675 \$3,000.00 TOTAL: \$18,600.00
23					
24	Messenger 10 Users @ \$172 per User	172.00	1,720.00		Androscoggin (4 Users) - Acct. #1015/4015 \$688.00 Oxford (3 Users) - Acct. #4600 \$516.00 Franklin (3 Users) - Acct. #4075 \$516.00 TOTAL: \$1,720.00
25					
26	District Specific Support Needs - Travel Costs		200.00		Androscoggin (50%) - Acct. #1015/4015 \$100.00 Oxford (25%) - Acct. #4600 \$50.00 Franklin (25%) - Acct. #4075 \$50.00 TOTAL: \$200.00
27					
28	District Cost for rewrite of SCS application		1,875.00		Androscoggin (50%) - Acct. #1015/4015 \$937.50 Oxford (25%) - Acct. #4800 \$468.75 Franklin (25%) - Acct. #4675 \$468.75 TOTAL: \$1,875.00
29					
30	Purchase of JusticeWeb		33,930.00		Androscoggin (50%) - Acct. #1015/4675 \$16,965.00 Oxford (25%) - Acct. #4800 \$8,482.50 Franklin (25%) - Acct. #4675 \$8,482.50 TOTAL: \$33,930.00
31					
32	DISTRICT Specific Total:			60,770.00	

	<u>ANDROSCOGGIN</u>	<u>OXFORD</u>	<u>FRANKLIN</u>
<u>LINE ITEM</u>			
Line #17 (District Share of Operating Budget)	\$14,348.29 (50%)	\$7,174.14 (25%)	\$7,174.14 (25%)
Line #20 (Consolidated Operation Charges)	\$2,921 (23 Seats)	\$762 (6 Seats)	\$762 (6 Seats)
Line #22 (Justware Licenses Support & Maint.)	\$12,000 (20 Seats)	\$3600 (6 Seats)	\$3000 (5 Seats)
Line #24 (Messenger)	\$688 (4 Users)	\$516 (3 Users)	\$516 (3 Users)
Line #26 (District Specific Support Needs-Travel)	\$100 (50%)	\$50 (25%)	\$50 (25%)
Line #28 (Rewrite SCS Application)	\$937.50 (50%)	\$468.75 (25%)	\$468.75 (25%)
Line #30 (JusticeWeb)	\$16,965.00 (50%)	\$8,482.50 (25%)	\$8,482.50 (25%)
TOTAL:	\$47,959.79	\$21,053.39	\$20,453.39
		GRAND TOTAL:	\$89,466.57

	A	B	C	D	E
1	Individual COUNTY Expenses for District 3 - Androscoggin, Franklin, Oxford Counties				
2			Items	Total Amount	Comments
3					
4	Capital Budget for Replacement of Workstations, Printers, Hubs, UPS, Etc.			0.00	**See Individual County Budgets**
5					
6					
7					
8					
9					
10					
11					
12					
13	Total of DAC Tech Budget Specific Expenses (Page 1):			28,696.57	
14	Grand Total of District Specific Expenses (Page 2):			60,770.00	
15	Total of County Specific Expenses (Page 2):			0.00	
16					
17	Grand Total of DAC Tech Budget & District/County Specific Amounts:			89,466.57	<div> <div>Androscoggin County</div> <div>Oxford County</div> <div>Franklin County</div> <div>TOTAL:</div> </div>
18					<div> <div>\$47,959.79</div> <div>\$21,053.39</div> <div>\$20,453.39</div> <div>\$89,466.57</div> </div>
19					

Expenditure
1018 District Attorney/Joint Budget

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1018-4015	Architect/Engineer/Atty's Fees	\$ -	\$ -	\$ -		\$ -	
1018-4105	Automobile Mileage	\$ 2,000.00	\$ 3,268.31	\$ 2,000.00	\$ 2,684.88	\$ 2,000.00	Mileage reimbursement for court coverage in Androscoggin, Franklin and Oxford Counties for the District Attorney and Drug Prosecutor.
1018-4110	Meals	\$ -	\$ -	\$ -		\$ -	N/A
1018-4115	Lodging	\$ 2,350.00	\$ 2,252.25	\$ 2,350.00	\$ (445.50)	\$ 2,500.00	Maine Prosecutors' Conference for attorneys and advocates.
1018-4120	Other Expenses	\$ -	\$ -	\$ -		\$ -	N/A
1018-4315	Telephone	\$ -	\$ -	\$ -		\$ -	N/A
1018-4415	Rent, Equipment	\$ -	\$ -	\$ -		\$ -	N/A
1018-4420	Rental/Lease	\$ -	\$ -	\$ -		\$ -	N/A
1018-4675	Computer Maintenance	\$ -	\$ -	\$ -		\$ -	Tort Liability and Civil Rights Insurance, Employee Fidelity (Bond) Insurance and Non-Ownership Vehicle Liability Insurance.
1018-4722	Insurance, Liability	\$ 550.00	\$ 550.72	\$ 565.00	\$ 533.62	\$ 565.00	Board of Overseers of the Bar, National District Attorney's Association and Maine Prosecutors' Association.
1018-4820	Dues	\$ 2,250.00	\$ 2,307.00	\$ 2,350.00	\$ 1,954.00	\$ 2,500.00	Business cards for the District Attorney.
1018-4840	Printing & Engraving	\$ -	\$ -	\$ -	\$ 30.00	\$ -	Maine Prosecutors' Conference.
1018-4930	Registration/Enrollment Fees	\$ 1,320.00	\$ 1,440.00	\$ 1,440.00		\$ 1,530.00	N/A
1018-5335	Office Supplies	\$ -	\$ -	\$ -		\$ -	Letterhead, Superior Court File Folders, Envelopes and Travel Vouchers.
1018-5345	Printing & Reproducing	\$ 900.00	\$ 216.05	\$ 1,000.00		\$ 1,000.00	N/A
1018-5385	Computer Supplies	\$ -	\$ -	\$ -		\$ -	Maine Criminal Statutes, Maine Motor Vehicle Statutes, Maine Evidence, Maine Court Rules and Law Enforcement Officers Manual (Not all of these are ordered every year).
1018-5505	Books/Periodicals/Subscrip	\$ 900.00	\$ 1,203.60	\$ 900.00	\$ 756.00	\$ 1,200.00	
	Total	\$ 10,270.00	\$ 11,237.93	\$10,605.00	\$ 5,513.00	\$11,295.00	

Expenditure
1019 Victim/Witness Advocate Grant

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1019-3105	Victim/Witness Adv Grant	\$ 20,659.00	\$ 20,453.66	\$28,000.00	\$20,750.91	\$ 28,000.00	
1019-3120	Salaries & Wages	\$ 37,085.00	\$ 37,078.26	\$38,727.00	\$26,063.86	\$ 39,673.00	
1019-4105	Mileage	\$ 150.00	\$ -	\$ 100.00		\$ 100.00	
1019-4115	Lodging	\$ 294.00	\$ 297.00	\$ 297.00	\$ (198.00)	\$ 297.00	
1019-4724	Health & Dental Insurance	\$ 17,043.00	\$ 17,065.32	\$18,945.00		\$ 18,044.44	
1019-4735	Maine State Retirement System	\$ 1,965.00	\$ 2,188.70	\$ 3,060.00		\$ 3,060.00	
1019-4750	FICA	\$ 2,837.00	\$ 2,836.51	\$ 2,963.00		\$ 2,975.00	
1019-4755	Workers' Compensation	\$ 237.00	\$ 361.53	\$ 248.00		\$ 248.00	
1019-4820	Dues	\$ -	\$ -	\$ 30.00		\$ 30.00	
1019-4840	Printing & Engraving	\$ -	\$ -	\$ -		\$ -	
1019-4930	Registration/Enrollment	\$ 100.00	\$ 180.00	\$ 180.00		\$ 180.00	
	Total	\$ 80,370.00	\$ 80,460.98	\$92,550.00	\$46,616.77	\$ 92,607.44	

Expenditure
1020 County Commissioners

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1020-3120	Salaries & Wages	\$ 103,833.00	\$ 103,879.92	\$ 105,917.00	\$ 63,959.86	\$ 179,939.00	Salary line includes 7 Commissioners, an Administrator, the current two staff positions. The Administrators' position is funded for 9 months with an annual salary of \$75,000.
1020-4010	Contractual Services	\$ 12,500.00	\$ 12,500.00	\$ -			
1020-4015	Arch/Engineer/Atty's Fees	\$ 40,000.00	\$ 20,879.78	\$ 40,000.00	\$ 7,928.53	\$ 35,000.00	Legal Services
1020-4023	Secretarial Services	\$ -	\$ -	\$ -			
1020-4105	Automobile Mileage	\$ 1,000.00	\$ 849.05	\$ 1,000.00	\$ 258.99	\$ 1,500.00	MCCA Convention, MCCA Monthly Mtgs
1020-4110	Meals	\$ 850.00	\$ 525.02	\$ 850.00	\$ 577.47	\$ 2,000.00	
1020-4115	Lodging	\$ 1,500.00	\$ 892.32	\$ 1,500.00	\$ 600.00	\$ 3,200.00	
1020-4120	Other Travel Expenses	\$ -	\$ 39.00	\$ -			
1020-4315	Telephone	\$ 2,500.00	\$ 2,228.72	\$ 2,500.00	\$ 1,420.78	\$ 4,400.00	Air cards for Commissioners and office phone line
1020-4630	Repair, Equipment	\$ -	\$ -	\$ -			
1020-4665	Repairs, Typewriter	\$ -	\$ -	\$ -			
1020-4675	Soft & Hardware Maint Agreement	\$ 2,250.00	\$ 2,091.75	\$ 2,250.00	\$ 1,410.90	\$ -	
1020-4805	Advertising	\$ 150.00	\$ 120.60	\$ 150.00		\$ 100.00	
1020-4820	Dues	\$ 11,658.00	\$ 11,658.00	\$ 11,658.00	\$ 11,594.00	\$ 11,658.00	
1020-4835	Postage	\$ 200.00	\$ 160.45	\$ 200.00	\$ 58.70	\$ 200.00	
1020-4840	Printing & Engraving	\$ 25.00	\$ -	\$ -		\$ 380.00	
1020-4930	Registration/Enrollment Fees	\$ 250.00	\$ 245.00	\$ 250.00	\$ 215.00	\$ 740.00	Convention registration
1020-5335	Office Supplies	\$ 500.00	\$ 425.52	\$ 500.00	\$ 61.50	\$ 600.00	
1020-5345	Printing & Reproducing	\$ 800.00	\$ 625.32	\$ 800.00	\$ 292.72	\$ 1,100.00	
1020-7325	Furniture & Fixtures	\$ -	\$ -	\$ -		\$ 12,700.00	9 Chairs and a curved table for commissioners meeting room

Expenditure
1020 County Commissioners

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1020-7375	Office Equipment	\$ -	\$ -	\$ -			
1020-5510	Statutes & Reference Books	\$ 25.00	\$ 8.00	\$ 10.00			
1020-7375	Computer Soft/Hardware Equip.	\$ -	\$ -	\$ 800.00	\$ 1,124.88		
	Total	\$ 178,041.00	\$ 157,128.45	\$ 168,385.00	\$ 89,503.33	\$ 253,517.00	

Expenditure
1021 Human Resource

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1021-4045	Medical, Surgical & Dentist	\$ 1,500.00	\$ 279.00	\$ 1,500.00	\$ 893.00	\$ 1,500.00	OSHA respiratory questionnaires for law enforcement officers, pre-employment physicals, annual TB testing, hepatitis vaccination for new hires
1021-4070	Psychological Exam	\$ 600.00	\$ 375.00	\$ 600.00	\$ 500.00	\$ 600.00	
1021-4805	Advertising	\$ 500.00	-	-			
1021-5330	Medical, Medicine & Laboratory	\$ 300.00	-	-			
	Total	\$ 2,900.00	\$ 654.00	\$ 2,100.00	\$ 1,393.00	\$ 2,100.00	

Expenditure
1025 Treasurer's Office

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1025-3120	Salaries & Wages	\$ 117,962.00	\$ 117,944.65	\$ 119,591.00	\$ 80,469.18	\$ 135,133.00	Salary line includes a half year salary for the current Treasurer and a half year salary for an appointed Treasurer. The annual salary for the appointed Treasurer is \$55,000. It also includes the salary for the Deputy Treasurer and the Senior Account Clerk.
1025-4015	Architect/Engineer/Atty's Fees	\$ -	\$ -	\$ -			
1025-4023	Secretarial Services	\$ -	\$ -	\$ -			Annual MCCA Conference and other Assn meetings
1025-4105	Automobile Mileage	\$ 200.00	\$ 280.29	\$ 200.00		\$ 200.00	Annual MCCA Conference and other Assn meetings
1025-4110	Meals	\$ 400.00	\$ 431.82	\$ 550.00	\$ 517.00	\$ 550.00	Annual MCCA Conference and other Assn meetings
1025-4115	Lodging	\$ 500.00	\$ 436.80	\$ 500.00	\$ 400.00	\$ 500.00	
1025-4120	Other Travel Expenses	\$ -	\$ -	\$ -			
1025-4315	Telephone	\$ 500.00	\$ 319.22	\$ 400.00	\$ 217.66	\$ 400.00	
1025-4630	Repairs, Equipment	\$ 300.00	\$ -	\$ 300.00		\$ 300.00	
1025-4665	Repairs, Typewriter	\$ -	\$ -	\$ -			
1025-4675	Soft & Hardware Maint Agreeeme	\$ 3,875.00	\$ 4,183.50	\$ 3,885.00	\$ 2,821.77	\$ 6,161.00	Infinite Vision licensing and software support
1025-4805	Advertising	\$ -	\$ -	\$ -			
1025-4820	Dues	\$ 80.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	Postage was originally in the Building Acct
1025-4835	Postage	\$ 3,600.00	\$ 5,124.01	\$ 5,600.00	\$ (145.74)	\$ 3,600.00	Receipt books, W-2 Forms, 1099s, envelopes
1025-4840	Printing & Engraving	\$ 800.00	\$ 573.64	\$ 800.00		\$ 800.00	

Expenditure
1025 Treasurer's Office

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1025-4930	Registration/Enrollment Fees	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	
1025-4940	Training and Education	\$ -	\$ -	\$ -			Toner, paper, printer ink, etc
1025-5335	Office Supplies	\$ 1,200.00	\$ 597.01	\$ 1,200.00	\$ 1,244.89	\$ 1,200.00	
1025-5345	Printing & Reproducing	\$ 300.00	\$ 217.84	\$ 275.00	\$ 160.72	\$ 275.00	
1025-5505	Books/Periodicals/Subscrip	\$ 50.00	\$ -	\$ 50.00		\$ 50.00	
1025-5510	Statutes & Reference Books	\$ 600.00	\$ 654.50	\$ 655.00	\$ 731.50	\$ 655.00	
1025-5650	Misc Minor Equipment	\$ -	\$ 214.98	\$ -			
1025-7375	Computer Soft/Hardware Equip	\$ -	\$ -	\$ 88,500.00	\$ 43,760.04	\$ 5,000.00	Addition training and unexpected equipment needs. Supported by Reserve
	Total	\$ 130,527.00	\$ 131,213.26	\$ 222,741.00	\$ 130,412.02	\$ 155,059.00	

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1040-3120	Salaries & Wages	\$ 103,302.00	\$ 101,823.23	\$ 106,346.00	\$ 71,395.54	\$ 112,761.00	
1040-3230	Overtime	\$ 2,000.00	\$ 2,282.74	\$ 2,000.00	\$ 1,708.20	\$ 2,000.00	used for snowplowing and emergency repairs.
1040-4015	Architect/Engineer/Atty's Fees	\$ -	\$ -	\$ -			
1040-4035	Cleaning/Sanitary	\$ 40,000.00	\$ 35,632.83	\$ 40,000.00	\$ 22,402.91	\$ 36,000.00	Service for Office Cleaning
1040-4205	Gas-Oil-Grease	\$ 700.00	\$ 753.05	\$ 700.00	\$ 527.01	\$ 700.00	Fuel for the County Truck
1040-4210	Repairs, Truck	\$ 600.00	\$ 1,112.78	\$ 700.00	\$ 106.36	\$ 700.00	General Repairs to the County Truck
1040-4305	Electricity	\$ 20,000.00	\$ 16,859.53	\$ 20,000.00	\$ 12,749.00	\$ 38,000.00	Rate of \$.075 to \$.150 in January based on current usage and last years price. Up coming prices are not published untill november 2014
1040-4306	Gas	\$ 66,000.00	\$ 42,808.24	\$ 59,000.00	\$ 35,633.51	\$ 53,000.00	
1040-4310	Sewerage	\$ 2,600.00	\$ 2,416.52	\$ 2,730.00	\$ 1,439.28	\$ 3,000.00	10% increase on January 1
1040-4311	Water	\$ 2,300.00	\$ 2,165.48	\$ 2,530.00	\$ 1,355.40	\$ 2,530.00	
1040-4315	Telephone	\$ 1,200.00	\$ 799.94	\$ 1,200.00	\$ 929.28	\$ 1,200.00	desk phones and reimbursement for cell phones
1040-4415	Rent, Equipment	\$ 200.00	\$ 23.74	\$ 200.00	\$ 110.66	\$ 200.00	Rental of tools not regularly used. Large hammer drill, ect.
							MWAC disposal, monthly recycling, snow removal and employee parking permits. Additional of \$2k for Haz waste removal
1040-4605	Park, Lot/Grounds/Snow Removal	\$ 11,000.00	\$ 9,451.07	\$ 11,000.00	\$ 9,657.15	\$ 13,000.00	\$100 Oil-Tank inventory Registration \$400 City of Auburn Fire Alarm Connection Fee \$500 Fire Extinguisher Annual Inspection and repair \$250 Sprinkler Inspection \$800 Emergency Generator Service Contract
1040-4610	Repairs, Building & Structure	\$ 4,200.00	\$ 3,887.39	\$ 4,200.00	\$ 2,605.12	\$ 4,200.00	

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1040-4615	Repairs, Electrical	\$ 5,000.00	\$ 3,613.68	\$ 1,200.00	\$ 2,580.85	\$ 2,000.00	electrical repairs as needed \$250 Inspection & State Certificate \$468 Annual Service contract Plus any necessary repairs
1040-4620	Elevator	\$ 1,500.00	\$ 1,499.37	\$ 1,500.00	\$ 936.22	\$ 1,500.00	Repairs/tune-ups to snowblower, lawn mower, weed trimmer, tablesaw ect.
1040-4630	Repairs, Equipment	\$ 400.00	\$ 75.74	\$ 200.00	\$ 184.75	\$ 200.00	Estimate for annual cleaning and repairs(cost shared with Jail) \$1000 increase for annual Pm for heating controls
1040-4635	Repairs, Heating	\$ 8,000.00	\$ 8,550.38	\$ 8,000.00	\$ 1,525.24	\$ 9,000.00	
1040-4640	Repairs, Painting	\$ 200.00	\$ 84.85	\$ 200.00		\$ 200.00	
1040-4645	Repairs, Plumbing	\$ 300.00	\$ -	\$ 200.00	\$ 357.25	\$ 200.00	
1040-4930	Registration/Enrollment Fees	\$ 500.00	\$ -	\$ 500.00	\$ 945.00	\$ 500.00	continuing education
1040-5104	Food	\$ -	\$ -	\$ -			
1040-5205	Fuel Oil	\$ 4,000.00	\$ 3,733.35	\$ 4,000.00	\$ 3,994.72	\$ 4,000.00	1,000 gal of fuel to the generator
1040-5305	Agricultural & Botanical	\$ 750.00	\$ 620.86	\$ 750.00	\$ 17.07	\$ 750.00	outside landscape
1040-5315	Cleaning/Disinfecting Supplies	\$ 2,700.00	\$ 2,451.50	\$ 2,700.00	\$ 1,939.63	\$ 3,000.00	Toilet Tissue, Hand Towels Soap ect. For Bathrooms
1040-5325	Maintenance Supplies	\$ 5,000.00	\$ 4,746.98	\$ 5,000.00	\$ 4,557.13	\$ 5,000.00	parts to repair or upgrade of courthouse
1040-5335	Office Supplies	\$ 1,500.00	\$ 2,107.43	\$ 1,500.00	\$ 2,186.53	\$ 1,500.00	
1040-5405	Clothing, Uniforms	\$ 525.00	\$ 520.77	\$ 525.00		\$ 525.00	clothing allowance for 3 maintenance personnel
1040-5605	Surplus Property	\$ -	\$ -	\$ -			
1040-5610	Tools & Implements	\$ 1,700.00	\$ 1,476.39	\$ 1,200.00	\$ 564.16	\$ 1,200.00	Shop tools

Expenditure
1040 Building

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1040-5650	Misc Minor Equipment	\$ 500.00	\$ 594.88	\$ 500.00		\$ 500.00	
1040-7205	Building & Bldg Improvements	\$ 70,000.00	\$ 23,957.47	\$ 47,000.00	\$ 25,554.81	\$ 167,000.00	Supported by Building Reserve Account
1040-7325	Furniture/Fixtures	\$ -	\$ -	\$ -			
1040-7335	Maint. Agreement	\$ -	\$ -	\$ -			
1040-7345	Motor Vehicles	\$ -	\$ -	\$ -			
	Total	\$ 356,677.00	\$ 274,050.19	\$ 325,581.00	\$ 205,962.78	\$ 464,366.00	

Expenditure
1060 Telecommunications

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1060-3120	Salary & Wages	\$35,000.00	\$32,720.02	\$36,088.00	\$24,376.31	\$ 38,401.00	
1060-4015	I.T. Consulting	\$ -	\$ -	\$ -			
1060-4315	Telephone	\$ 500.00	\$ 400.00	\$ 640.00	\$ 315.00	\$ 640.00	100.00 Telephone / 540.00 reimbursement for cell phone
1060-4420	Lease Agreement	\$ 1,650.00	\$ 1,580.67	\$ 1,637.00	\$ 774.25	\$ 1,637.00	Internet annual cost 1512.00 / Annual fee for Gov 125.00
1060-4630	Repairs, Equipment	\$ 2,000.00	\$ 665.00	\$ 3,500.00	\$ 1,376.25	\$ 5,000.00	Mitel PBX, Data, Switches, Firewalls, VOIP Network Core Infrastructure, Servers
1060-4670	Service Contracts	\$ 4,500.00	\$ 3,435.85	\$ 5,158.00	\$ 2,338.52	\$ 5,158.00	Email accounts 480.00/Archival 2160.00 Anti virus 1203.00 Mitel Software assurance 1300.00 / Website fee 15.00
1060-4930	Registration/Enrollment Fees	\$ 300.00	\$ 89.00	\$ 300.00		\$ 300.00	
1060-5335	Office Supplies	\$ 100.00	\$ 14.74	\$ 100.00	\$ 109.10	\$ 500.00	Toner, Paper, office supplies
1060-7350	Computer Supplies	\$ 600.00	\$ 89.94	\$ 600.00	\$ 436.44	\$ 600.00	Supplies, Cat 6 patch cords, USB Storage, Media DVD-CD backups
1060-7350	Office Equipment	\$ -	\$ -	\$ -			
1060-7375	Computer Soft/Hardware Equi	\$ -	\$ -	\$14,000.00	\$ 6,175.19		
	Total	\$44,650.00	\$38,995.22	\$62,023.00	\$35,901.06	\$ 52,236.00	

Expenditure
1065 Registry of Deeds

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1065-3120	Salaries & Wages	\$ 180,389.00	\$ 154,355.55	\$ 183,153.00	\$ 102,833.78	\$ 187,752.00	Salary line includes a half year salary for the current Register of Deeds and a half year salary for an appointed Register of Deeds. The annual salary for the appointed Register of Deeds is \$42,000.
1065-3230	Overtime	\$ 7,500.00	-	\$ 7,500.00	\$ 2,319.84	\$ 7,500.00	restoration projects - Revenue offset
1065-4023	Secretarial Services	-	-	-			
1065-4045	Medical, Surgical, Dentists	-	-	-			
1065-4105	Automobile Mileage	\$ 300.00	\$ 328.64	\$ 300.00	\$ 153.12	\$ 300.00	
1065-4110	Meals	\$ 200.00	\$ 484.00	\$ 400.00	\$ 496.00	\$ 400.00	
1065-4115	Lodging	\$ 200.00	\$ 436.80	\$ 400.00	\$ 400.00	\$ 400.00	
1065-4120	Other Travel Expenses	-	-	-			
1065-4315	Telephone	\$ 1,500.00	\$ 1,186.49	\$ 1,400.00	\$ 878.44	\$ 1,400.00	
1065-4630	Repairs, Equipment	\$ 200.00	-	\$ 200.00		\$ 200.00	
1065-4665	Repairs, Typewriter	-	-	-			
1065-4805	Advertising	-	-	-			
1065-4810	Surcharge	-	-	-			
1065-4820	Dues	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	3 year purchase agreement for equipment \$8,000., Oxford Networks \$4,635., Browntech support \$10,440.
1065-4825	Microfilming	\$ 24,500.00	\$ 24,266.12	\$ 24,500.00	\$ 12,940.91	\$ 24,500.00	
1065-4835	Postage	\$ 2,200.00	\$ 2,261.68	\$ 2,200.00	\$ 1,111.96	\$ 2,200.00	

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1070-3120	Salaries & Wages	\$103,952.00	\$103,747.00	\$106,710.00	\$64,918.05	\$105,876.00	Please note, that our Judge is the lowest paid Judge, by almost \$3,000
1070-4015	Architect/Engineer/Atty's fees	\$0.00	\$0.00	\$0.00		\$0.00	
1070-4020	Attorneys-Court Appointed	\$12,000.00	\$6,513.29	\$12,000.00	\$1,787.99	\$12,000.00	GAL Appointment. Legal obligation to provide Atty rep.to indigent
1070-4023	Secretarial Services		\$0.00	\$0.00		\$0.00	
1070-4045	Medical, Surgical, Dentists		\$0.00	\$0.00		\$0.00	
1070-4080	Stenographer/Transcriber		\$0.00	\$0.00	\$150.00	\$375.00	Administrative Office of the Courts is no longer providing transcriber service.
1070-4091	Cash Shortage/Overage		\$0.00	\$0.00		\$0.00	
1070-4105	Automobile Mileage	\$400.00	\$111.32	\$400.00	\$60.72	\$400.00	Travel to Judges meetings and MARP meetings
1070-4110	Meals	\$200.00	\$148.00	\$200.00	\$177.00	\$250.00	Meals at meetings and conferences
1070-4115	Lodging	\$1,400.00	\$1,196.09	\$2,000.00	\$1,010.16	\$1,500.00	Judge is requesting 2 National Conferences, State and County
1070-4120	Other Travel Expenses	\$400.00	\$97.25	\$400.00	\$679.86	\$400.00	
1070-4125	Airline, Rail or Bus	\$600.00	\$514.60	\$1,200.00	\$219.56	\$1,200.00	
1070-4315	Telephone	\$500.00	\$421.13	\$650.00	\$266.48	\$550.00	
1070-4630	Repairs, Equipment	\$1,500.00	\$1,503.61	\$1,500.00		\$1,200.00	Photocopiers/Printers
1070-4665	Repairs, Typewriter		\$0.00	\$0.00		\$600.00	We have a good old typewriter we want to fix
1070-4675	Soft/Hardware Maint Agreement	\$2,500.00	\$2,360.00	\$2,500.00	\$2,360.00	\$2,500.00	ICON-annual Probate/Software Support/Web/Data & Image replication
1070-4722	Insurance, Liability	\$1,525.00	\$1,620.56	\$1,525.00	\$1,697.44	\$1,525.00	Judge's liability insurance
1070-4805	Advertising- Notice Publication	\$9,500.00	\$8,139.66	\$9,500.00	\$7,410.73	\$9,500.00	Notices by publication, passport advertising
1070-4820	Dues	\$450.00	\$455.00	\$450.00	\$100.00	\$450.00	Judge's Association \$350, MARP \$100
1070-4825	Microfilm (Storage)	\$0.00	\$0.00	\$0.00		\$500.00	We may need to begin off-site storage of microfilm again, through a service.
1070-4835	Postage	\$3,000.00	\$2,799.87	\$2,800.00	\$1,939.79	\$3,000.00	
1070-4836	Postage-Passports	\$1,750.00	\$1,534.00	\$1,750.00	\$1,297.25	\$1,750.00	Priority Mail, daily
1070-4840	Printing & Engraving		\$0.00	\$0.00	\$42.30	\$50.00	Name Plates
1070-4930	Registration/Enrollment Fees		\$0.00	\$0.00		\$0.00	
1070-5335	Office Supplies	\$2,000.00	\$2,436.34	\$2,000.00	\$1,365.04	\$2,500.00	

Expenditure
1070 Probate

COUNTY OF ANDROSCOGGIN
2015

1070-5336	County Matching Funds	\$0.00	\$0.00			\$0.00	
1070-5345	Printing & Reproducing	\$25.00	\$0.00	\$25.00		\$0.00	
1070-5365	Record Books	\$100.00	\$0.00	\$100.00		\$0.00	
1070-5505	Books/Periodicals/Subscrip		\$92.00	\$0.00		\$100.00	Quintippiac Law Journal, Courts Today Magazine
1070-5510	Statutes & Reference Books	\$700.00	\$1,071.20	\$1,000.00		\$1,100.00	Price Increase in 2013
1070-5650	Misc Minor Equipment	\$500.00	\$495.98	\$300.00		\$800.00	Annual new file cabinet and 2 chairs
1070-7325	Furniture/fixtures	\$0.00	\$0.00	\$0.00			
1070-7350	Office Equipment	\$0.00	\$0.00	\$0.00		\$0.00	
1070-7375	Computer Soft/Hard Equip	\$0.00	\$0.00	\$500.00		\$2,000.00	2 Laptops for Probate Courtroom
	Total	\$143,002.00		\$147,510.00		\$150,126.00	

Michael Dubois
JUDGE

Joanna R. Said
REGISTER

STATE OF MAINE
ANDROSCOGGIN COUNTY PROBATE COURT
2 Turner Street, Unit 5, Auburn, ME 04210
Tel: (207) 753-2500, ext. 1814
2013 ANNUAL REPORT
July 31, 2014

Dear Commissioner Greenwood:

Our office functions as a Court and a Registry. As a Registry we accept, docket, and scan filings. As a Court, we are responsible for ensuring that the Court runs smoothly and efficiently, which involves many tasks, which includes scheduling hearings and serving the appropriate notices. In both capacities, we work with judges, lawyers, and the general public. Most of our interactions are with average citizens, some of whom come to us in times of family crises. And although we do not give legal advice, we must know and explain the correct forms and procedures and review the filings. In addition, the Register and Deputy make decisions and appointments of Personal Representatives in non-contested estate matters. The Court is required to record hearings related to Termination of Parental Rights, Minor Guardianship hearings and hearings related to Adoptions. We will be purchasing better electronic recording equipment to perform this necessary Court function.

The Probate Court and Registry processed over 502 cases in 2013, which is an increase over 2011 and 2012. These cases included Testate and Intestate Estates, Foreign Domiciliary cases, Guardianship and Conservatorship cases of Incapacitated Adults and Minors, Name Changes, Protective Custody and other miscellaneous matters were also processed. We processed 51 Adoptions (of Adults and Minors) in 2013.

The Probate Court and Registry also functions as a Passport Acceptance agency and processed 878 Passports in 2013. Revenues from Passport processing were: \$21,950.00.

Total Revenues collected in 2013 were:	<u>\$151,627.00</u>
Filing Fees (General) Total:	<u>\$146,207.00</u>
Surcharge Fees Total:	<u>\$ 5,420.00</u>

In 2014, through July, Revenues total:	<u>\$ 85,776.00</u>
Filing Fees:	<u>\$ 82,666.00</u>
Surcharge Fees:	<u>\$ 3,110.00</u>

We are on track to collect revenues very similar to 2013 in 2014.

In addition to our cases that deal with sensitive family matters, this office assists people in their genealogy searches of probate records. We answer multiple questions by telephone and online throughout the day, and re-direct people to the correct Court or office, when misdirected to the Probate Court. Our office also notarizes documents and prints its own probate forms. In 2008, our office began using ICON, a "new" software and docketing system, adopted and used by all the Probate Offices in Maine. This software provides daily off-site preservation for records and features the website maineprobate.net through which the public can view and purchase copies of any authorized probate record in the State. This year, at no additional cost, ICON added electronic filing features. A person can file probate documents with any Maine Probate Court by using www.maineprobate.net/efiling. Lawyers, with accounts with ICON, must now file them electronically.

Due to the new Androscoggin County Charter that will become effective in January, and the larger number of Commissioners in our County, the current Probate Courtroom, which is shared by the Commissioners for their meetings, will be moved to another part of the building near the end of 2014.

Michael L. Dubois, of Lewiston, has served as Judge of Probate since his successful election in November of 2011, and his installation in January of 2012. He is an active member of the Maine Probate Judges Assembly, and was elected their President in January of 2014. Besides regularly scheduled Court days, Judge Dubois heard many un-scheduled emergency hearings and holds many evidentiary hearings, which can last multiple days. Judge Dubois has an excellent manner in dealing with people and with the sensitive and complicated matters that come before him. He performs his duty with genuine compassion and integrity. Sadly, he is the lowest paid Judge of Probate in the State of Maine*, despite the fact that Androscoggin is one of the largest counties, with a larger number of cases than many other counties. This is a sad fact, which I hope will be remedied by our Commissioners.

Joanna R. Said was appointed by the Governor on May 9th to fill the vacancy as the new Register of Probate, and was sworn in on May 13th, 2014. I am honored to be here. The position of Register of Probate in Androscoggin County was changed to a part-time (half time) position, sometime during Roger Philippon's tenure, from Jan. 1981 through Jan 1991. I have discovered that it is a challenging task to perform a department manager's responsibilities on a part-time basis, and it is something that I think needs to be looked at in the future to seriously consider returning it to at least a three-quarter time position, or to a full-time position, in order to properly take care of the important duties in this office. No other Maine county has a part-time Register.

This has been an exciting and very interesting endeavor for me, as I learn all about the Probate Court and all of its functions. I have learned much so far, as I assist with Court on Court Days, prepare budgets, learn to manage the office, plan for the renovation and eventual move of our Probate Courtroom at the end of this year, and as I learn about and prepare for the need to change our current filing system. We are mandated to properly preserve most all of our documents, and we are deficient in the area of proper document storage, at the current time. I have visited one other county so far, to see what system they have transferred all of their files to, in order to get some ideas on what we might do here in Androscoggin County to properly preserve the County's Probate records. I have included an estimate of what this might cost in our Capital Improvements Plan, but am looking into alternative options as well.

Julie M. Bertrand, of Minot, completed her sixth year in the Probate Office in June 2014, and was installed as Deputy Register in December of 2013. She is doing an exemplary job of serving the public and the Probate Court here in Androscoggin. She filled a big gap, while the Registry was short on staff, and did it with excellence. She is also training me as the Register, as well as training our clerk, since we are both new to the office. She is authorized to perform any and all duties of the Register in the absence of the Register, and is very knowledgeable about the types of cases that we handle and how we need to proceed with each new matter. She is the oil that keeps everything running smoothly from day to day.

Sandra Potvin, of Lewiston, came to the Probate Registry in December of 2013, from the County Clerk's office, where she was Assistant to the County Clerk. She is doing a great job as our new Probate Clerk. There is a lot to learn in this office, as we deal with so many diverse cases and with sensitive situations. Knowledge of Probate and Family Law, ability to sort out complicated issues, sensitivity to people going through crises, attention to detail, and an ability to juggle multiple tasks at once, are all necessary qualities in the Probate Registry and the Probate Court. It is a challenging job. Sandra performs her job with great diligence and with an excellent customer service attitude towards the public, and she is great to work with, as well. We are so thankful to have her with us.

It is truly my honor and pleasure to work with our fellow county employees here in the Probate Court of Androscoggin County. We look forward to serving the people of Androscoggin County for the remainder of 2014, and hopefully into the years ahead.

Respectfully Submitted,



Joanna R. Said

*Please See enclosed Probate Judges and staff salaries chart.

Register of Probate Androscoggin County
2 Turner Street
Auburn, ME 04210
Tel: 207-753-2500 Ext. 1814
Fax: 207-782-1135
E-Mail: jsaid@androscoggincountymaine.gov
Web Site: <http://www.androscoggincountymaine.gov>



Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-3120	Salaries & Wages	\$ 858,285.00	\$ 857,536.46	\$ 862,804.00	\$ 570,744.46	\$846,709.00	Increase due to paying for Records Clerk for 1/2 year \$18,717.00. Jail Detective to be contracted with the Jail \$41,998.00 revenue from Jail budget.
1075-3125	Salary & Wage Cops in School	\$ -	\$ -	\$ -			
1075-3130	MDEA Agent Contract	\$ -	\$ -	\$ -			
1075-3205	Salaries & Wages (Reserves)	\$ 55,000.00	\$ 28,552.00	\$ 35,000.00	\$ 17,020.50	\$ 50,520.00	Deputies vac replace \$14,400.00, Sick replace \$3,000.00, C. shifts\$2,496.00, Poland Patrol \$16,224.00, Res. Training \$12,000.00, EMS \$2,400.00
1075-3210	Security Services	\$ 19,744.00	\$ 12,106.40	\$ 19,744.00	\$ 15,693.13	\$ 19,744.00	Security details \$2,263.90, OUI grant \$10,000.00, Seatbelt grant \$2480.00, Speed grant \$5,000.00.
1075-3211	Wages Civil Div-Full Time	\$ -	\$ -	\$ -			
1075-3215	Holiday Pay	\$ 21,726.00	\$ 22,365.10	\$ 21,726.00	\$ 14,272.13	\$ 21,726.00	Holiday pay same as last year.
1075-3220	Stipends	\$ 10,000.00	\$ -	\$ 10,000.00		\$ 10,000.00	Reimburse MCJA training for new hire. Same as last year.
1075-3230	Overtime	\$ 119,472.00	\$ 132,679.43	\$ 128,323.00	\$ 110,529.37	\$ 136,709.00	Increase due to MCJA training and Detective-on-call-weekends. For the first 6 months of 2014 we expended an average of \$13000.00 per month.
1075-3235	Vacation Buyback	\$ 9,500.00	\$ -	\$ 9,500.00		\$ 9,500.00	Same as last year.
1075-4025	Drug Testing	\$ 600.00	\$ -	\$ 600.00	\$ 240.00	\$ 600.00	Same as last year. Criminal Drug cases.
1075-4045	Medical, Surgical, Dentists	\$ -	\$ -	\$ -			
1075-4055	Educational & Interpreting Srv.	\$ 500.00	\$ -	\$ 500.00		\$ 500.00	Same as last year. Criminal complaints from deaf residences.
1075-4060	Photography	\$ 200.00	\$ -	\$ 200.00		\$ 200.00	Same as last year. Criminal Photography cases.
1075-4070	Psychological Exam	\$ -	\$ -	\$ -			
1075-4085	Deputy Aides Services	\$ -	\$ -	\$ -			
1075-4105	Automobile Mileage	\$ 50.00	\$ 35.82	\$ 50.00	\$ 8.80	\$ 50.00	Same as last year.

Expenditure
1075 Sheriffs Department

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-4110	Meals	\$ 800.00	\$ 570.95	\$ 800.00	\$ 133.47	\$ 800.00	Same as last year. Sending Officers for training or anything outside of the County
1075-4115	Lodging	\$ 500.00	\$ 280.80	\$ 500.00		\$ 500.00	Sending Officers for training or conferences.
1075-4120	Other Travel Expenses	\$ 50.00	\$ 21.50	\$ 50.00		\$ 50.00	Same as last year.
1075-4205	Gas-Oil-Grease	\$ 68,000.00	\$ 63,831.39	\$ 68,000.00	\$ 40,122.17	\$ 68,000.00	Same as last year. Gas and oil charges for Patrol, Detectives, Administrative vehicles.
1075-4210	Repairs, Automobile	\$ 25,000.00	\$ 25,075.30	\$ 25,000.00	\$ 16,042.26	\$ 25,000.00	Same as last year. Repair vehicles in Public Safety Division.
1075-4315	Telephone	\$ 21,360.00	\$ 19,467.04	\$ 21,360.00	\$ 13,672.00	\$ 21,360.00	Same as last year. Phones for Public Safety Division.
1075-4320	Teletypes	\$ 1,545.00	\$ 1,378.41	\$ 1,545.00	\$ 751.86	\$ 1,545.00	Computer data lines Oxford networks.
1075-4415	Rent, Equipment	\$ -	\$ -	\$ -			
1075-4420	Lease Agreement	\$ -	\$ 40.10	\$ -			
1075-4615	Repairs, Electrical	\$ -	\$ -	\$ -			
1075-4630	Repairs, Equipment	\$ 1,600.00	\$ 1,269.15	\$ 1,600.00	\$ 1,098.06	\$ 1,600.00	Same as last year. Calibrate radar units and repair other equipment.
1075-4640	Repairs, Painting	\$ -	\$ -	\$ -			
1075-4650	Repairs, Photographic	\$ 200.00	\$ -	\$ 200.00		\$ 200.00	Same as last year. Repair cameras.
1075-4655	Repairs, Base Radio	\$ -	\$ -	\$ -			
1075-4656	Repairs, Mobile/Portable Radio	\$ 3,000.00	\$ 2,978.80	\$ 3,000.00	\$ 398.75	\$ 3,000.00	Repair mobile and portable radios.
1075-4665	Repairs, Typewriter	\$ 100.00	\$ -	\$ 100.00		\$ 100.00	Maintenance for Sheriff's Secretary typewriter.
1075-4670	Service Contract	\$ 11,600.00	\$ 10,950.00	\$ 12,200.00	\$ 8,000.00	\$ 12,200.00	LA 911 shared IT person for I/MC system and Service contract for video cameras in cars.
1075-4675	Soft & Hardware Main Agree	\$ 10,565.00	\$ 9,850.00	\$ 12,450.00	\$ 10,897.50	\$ 12,450.00	License for I/MC software network systems. Records, Administrative, Mobile, Imaging, Pervasive, Investigative cross agency.
1075-4805	Advertising	\$ -	\$ -	\$ -			

Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-4820	Dues	\$ 1,100.00	\$ 800.00	\$ 1,100.00	\$ 800.00	\$ 1,100.00	Same as last year. MCP, MSA, NSA, dues.
1075-4830	Post Office/Safety Deposit Box	\$ -	\$ -	\$ -			Same as last year.
1075-4835	Postage	\$ 800.00	\$ 733.64	\$ 800.00	\$ 347.97	\$ 800.00	Same as last year. Printing of letterhead envelopes, business cards, and anything else that needs printing.
1075-4840	Printing & Engraving	\$ 720.00	\$ 352.69	\$ 720.00	\$ 152.05	\$ 720.00	
1075-4905	Criminal Investigation	\$ -	\$ -	\$ -			
1075-4910	DARE Program	\$ -	\$ -	\$ -			Same as last year. Officer of the year and any other awards.
1075-4920	Awards	\$ 300.00	\$ 311.00	\$ 300.00	\$ 127.00	\$ 300.00	
1075-4930	Registration/Enrollment Fees		\$ 55.00				Same as last year. JPMA on line training fee, MSA training, MCOP training, MCJA in-service training and MCJA Academy.
1075-4940	Training & Education	\$ 5,000.00	\$ 2,220.00	\$ 5,000.00	\$ 3,759.59	\$ 5,000.00	Medical treatment for dog including yearly check up. Purchase of food, replace equipment for K-9 as needed. Monthly dog medication.
1075-4945	K-9 Support Services	\$ 1,800.00	\$ 3,103.14	\$ 5,000.00	\$ 2,121.55	\$ 5,000.00	
1075-5104	Food, Groceries	\$ -	\$ -	\$ -			
1075-5305	Agricultural & Botanical	\$ -	\$ -	\$ -			
1075-5310	Automobile Supplies	\$ 11,000.00	\$ 3,187.32	\$ 11,000.00	\$ 5,964.92	\$ 11,000.00	Same as last year. Tires, wipers, fluids, lights, for 18 vehicles.
1075-5315	Cleaning/Disinfecting Supplies	\$ 3,000.00	\$ 2,067.51	\$ 3,000.00	\$ 2,074.85	\$ 3,000.00	Same as last year. Cleaning supplies and car washes.
1075-5325	Maintenance Supplies	\$ 300.00	\$ 41.86	\$ 300.00	\$ 376.60	\$ 400.00	Increased \$100.00 for fire extinguisher recharging and yearly insp., mops, buckets etc.
1075-5330	Medical, Medicine, Laboratory	\$ -	\$ -	\$ -			
1075-5335	Office Supplies	\$ 2,500.00	\$ 2,700.32	\$ 2,500.00	\$ 1,586.08	\$ 2,500.00	Same as last year. Office supplies for Sheriff Department.
1075-5340	Photographic Supplies	\$ 200.00	\$ -	\$ 200.00		\$ 200.00	Same as last year. Criminal Photographic cases.

Expenditure
1075 Sheriffs Department

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-5345	Printing & Reproducing	\$ 3,000.00	\$ 1,662.56	\$ 3,000.00	\$ 1,001.34	\$ 3,000.00	Same as last year. Photocopying fees.
1075-5365	Record Books	\$ -	\$ -	\$ -			Same as last year. Ammunition for qualifications and other training aids.
1075-5375	Training Supplies	\$ 4,000.00	\$ 949.36	\$ 4,000.00	\$ 113.70	\$ 4,000.00	Same as last year. Printer cartridges, printers, computer repairs.
1075-5385	Computer Supplies	\$ 1,000.00	\$ 1,400.56	\$ 1,000.00		\$ 1,000.00	Same as last year. Uniforms for Sheriff, Chief Deputy, Captain, Lieutenant, Detectives, Patrol Deputies.
1075-5405	Clothing, Uniforms	\$ 12,350.00	\$ 6,878.84	\$ 12,350.00	\$ 7,444.60	\$ 15,900.00	Same as last year. Publications.
1075-5505	Books/Periodicals/Subscrip	\$ 250.00	\$ -	\$ 250.00		\$ 250.00	Same as last year. Statutes T-29 Traffic law books, T-17A Criminal Law books, LECOM Manuals, Street Reference law books.
1075-5510	Statutes & Reference Books	\$ 1,760.00	\$ 1,419.25	\$ 1,760.00		\$ 1,760.00	Same as last year. Surplus property ie. File cabinets and any other equipment.
1075-5605	Surplus Property	\$ 300.00	\$ -	\$ 300.00		\$ 300.00	Same as last year. Purchase day to day items ie. Handcuffs, flashlights, pepper spray, batteries, equipment that cannot be repaired needed to be replaced.
1075-5610	Tools & Implements	\$ 4,000.00	\$ 4,066.46	\$ 4,000.00	\$ 820.49	\$ 4,000.00	Same as last year. Purchase keyboards, and any other office equipment that needs to be fixed or replaced.
1075-5650	Misc Minor Equipment	\$ 800.00	\$ -	\$ 500.00		\$ 500.00	
1075-7305	Camera	\$ -	\$ 2,250.86	\$ -			
1075-7310	Communications	\$ -	\$ -	\$ -			
1075-7320	Firearms	\$ -	\$ -	\$ -		\$ 5,000.00	Replace 25 hand guns that are over 10 years old.
1075-7325	Furniture/Fixtures	\$ -	\$ -	\$ -		\$ 2,000.00	4 Chairs for Patrol Offices 3rd payment of a 3 year purchase agreement which replaced (2) vehicles, (1) SUV and (1) defective vehicle \$27,561.00. 2nd payment of a 3 year purchase agreement which replaced (1) 4x4 \$9,000. Request to purchase with a 3-year purchase agreement (2) 4x4SUV to replace (2) 2010 4x4 SUVs \$20,000.00, 1 K-9 vehicle \$10,000.00, and 1 Police vehicle to replace a 2007 Impala \$9,000.00-Commissioners cut the police vehicle
1075-7345	Motor Vehicles	\$ 49,932.00	\$ 48,575.73	\$ 40,937.00	\$ 24,727.24	\$ 66,561.00	
1075-7350	Office Equipment	\$ -	\$ -	\$ -			

Expenditure
1075 Sheriff's Department

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1075-7360	Public Safety	\$ 12,000.00	\$ 11,849.52	\$ 4,300.00	\$ 7,750.00	\$ 10,000.00	4 Radar Units to replace older units that are continuing to break.
1075-7375	Computer Soft/Hardware Equip	\$ -	\$ -	\$ 18,448.00	\$ 7,329.93	\$ 18,500.00	2nd year of a 4 year purchase agreement for Mobile Data Terminals for patrol vehicles
	Total	\$ 1,355,509.00	\$ 1,283,614.27	\$ 1,356,017.00	\$ 886,122.37	\$ 1,405,854.00	

Expenditure
15-1075 Maine Drug Enforcement Agency

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2014 Budget	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION	Comm Recomm
15-1075-3120	MDA Agent Contract	\$ 74,400.00	\$ 77,164.00	\$ 78,418.00		

Expenditure
1076 Civil Process

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1076-3120	Wages Civil Div. Full-Time	\$ 138,215.00	\$137,553.91	\$138,142.57	\$ 91,871.78	\$137,955.00	No Change
1076-3211	Wage Civil Div. P/T Only	\$ 2,300.00	-	\$ 300.00		\$ 100.00	Reduction by \$200.00
1076-3235	Vacation Buyback	\$ 1,500.00	-	\$ 1,500.00		\$ 1,500.00	No Change
1076-4105	Civil Process Mileage	\$ 500.00		\$ 200.00		\$ 100.00	Reduction by \$100
1076-4110	Meals	\$ -	\$ -	\$ -		N/A	No Change
1076-4205	Gas, Oil & Grease	\$ 9,500.00	\$ 11,399.21	\$ 10,300.00	\$ 6,762.24	\$ 10,300.00	Increase due to current year expenditures.
1076-4210	Repairs, Auto	\$ 2,500.00	\$ 633.84	\$ 2,500.00	\$ 4,162.85	\$ 4,400.00	Increase due to include texting to civil cell phones.
1076-4315	Telephone	\$ 1,300.00	\$ 1,470.28	\$ 1,300.00	\$ 745.64	\$ 1,450.00	
1076-4665	Repairs, Typewriter	\$ -	\$ -	\$ -		N/C	
1076-4670	Service Contract	\$ -	\$ -	\$ 1,895.00	\$ 2,000.00	\$ 2,000.00	L/A 911 Service contract. 2014 fee was \$2,000.00, have not been contacted regarding 2015 service fee.
1076-4675	Soft & Hardware Maint Agreement	\$ 1,775.00	\$ 1,775.00	\$ 2,000.00	\$ 1,800.00	\$ 2,100.00	IMC (Tri-Tech) software licensing fee, projected a 3% increase
1076-4724	Health & Dental Insurance	\$ -	\$ -	\$ -			
1076-4805	Advertising	\$ -	\$ -	\$ -			
1076-4835	Postage	\$ 3,400.00	\$ 3,942.08	\$ 4,100.00	\$ 2,827.61	\$ 4,100.00	No Change
1076-4840	Printing & Engraving	\$ 1,100.00	\$ 384.96	\$ 975.00	\$ 59.98	\$ 800.00	Reduction due to current year expenditures
1076-4940	Training & Education	\$ -	\$ -	\$ -		\$ 250.00	Maine Sheriff's annual civil service training.
1076-5310	Tires					\$ 800.00	New Line Item for 2015
1076-5315	Cleaning/Disinfecting Supplies	\$ 1,000.00	\$ 329.00	\$ 750.00	\$ 195.00	\$ 500.00	Reduction due to current year expenditures
1076-5335	Office Supplies	\$ 600.00	\$ 602.26	\$ 600.00	\$ 559.96	\$ 800.00	Increase due to current year expenditures.

Expenditure
1076 Civil Process

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1076-5345	Printing & Reproducing	\$ 50.00	\$ -	\$ 50.00		\$ 50.00	No Change
1076-5385	Computer Supplies	\$ 650.00	\$ -	\$ 350.00	\$ 36.87	\$ 350.00	No Change
1076-5405	Uniform	\$ 1,500.00	\$ 1,012.15	\$ 1,500.00	\$ 391.70	\$ 1,200.00	Based on current year expenditure
1076-5505	Books/Periodicals/Subscrip	\$ -	\$ -	\$ -			
1076-7345	Motor Vehicle	\$ 5,500.00	\$ 5,500.00	\$ 4,063.00	\$ 4,063.00	\$ 4,063.00	Last vehicle payment due on 3/15/15
1076-7375	Computer Software/Hardware	\$ -	\$ -	\$ -		\$ 500.00	Purchase no replacement laser printer for civil division.
	Total	\$ 171,390.00	\$ 164,602.69	\$ 170,525.57	\$ 115,476.63	\$ 173,318.00	

30-A §352. PENSION FOR DEPENDENTS

30-A §352. PENSION FOR DEPENDENTS

If a sheriff or deputy dies as a result of injury received in the line of duty, the spouse or, if none, the minor child or children, of the sheriff or deputy shall receive a pension equal to 1/2 of the pay of the sheriff or deputy at the time of death, but in no case may the pension be less than \$1,000 annually. This pension shall be paid to the spouse until the spouse dies or remarries and to a child or children until they die or reach the age of 18 years. [1987, c. 737, Pt. A, §2 (NEW); 1987, c. 737, Pt. C, §106 (NEW); 1989, c. 6, (AMD); 1989, c. 9, §2 (AMD); 1989, c. 104, Pt. C, §§8, 10 (AMD).]

The county commissioners of each county shall pay these pensions from county funds. [1987, c. 737, Pt. A, §2 (NEW); 1987, c. 737, Pt. C, §106 (NEW); 1989, c. 6, (AMD); 1989, c. 9, §2 (AMD); 1989, c. 104, Pt. C, §§8, 10 (AMD).]

SECTION HISTORY

1987, c. 737, §§A2, C106 (NEW). 1989, c. 6, (AMD). 1989, c. 9, §2 (AMD). 1989, c. 104, §§C8, 10 (AMD).

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In 2006 there was an untimely death of one of our officers, Deputy David Rancourt, who died in the line of duty. Pursuant to 30-A M.R.S.A. §352 (see copy of law on the next page) if a deputy dies as a result of injury received in the line of duty, the spouse shall receive a pension equal to $\frac{1}{2}$ of the pay of the deputy at the time of his death. This line represents the $\frac{1}{2}$ pay of Officer Rancourt at the time of this death.

Expenditure
1078 Communication Division

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1078-3120	Salaries & Wages	\$ 319,503.00	\$ 307,331.18	\$ 318,801.60	\$ 213,242.77	\$ 340,600.00	Salaries for 8 full-time dispatchers and 1 Supervisor.
1078-3205	Salaries & Wages (Reserves)	\$ 34,834.00	\$ 15,060.00	\$ 34,834.00	\$ 9,330.00	\$ 34,834.00	Reserve dispatchers 1664 hrs \$20,384.00, Reserve dispatch in-service training 200 hrs \$2,450.00, New reserve training \$12,000.00.
1078-3215	Holiday Pay	\$ 12,892.00	\$ 9,517.60	\$ 12,892.00	\$ 6,953.76	\$ 12,892.00	8 Employees will work 11 holidays a year in the Dispatch Center.
1078-3230	Overtime	\$ 39,724.00	\$ 62,641.09	\$ 39,724.00	\$ 61,084.61	\$ 44,396.00	Dispatchers vac. replacement \$26,555.60, Full-time training \$1,911.60, Training new employees \$10,620.00, Sick time replacement \$5,310.00. Increase due to hiring and training new employees.
1078-3235	Vacation Buyback	\$ 3,500.00	-	\$ 3,500.00		\$ 3,500.00	Paying vacation when employees leave.
1078-4105	Mileage	\$ -	\$ 213.84	\$ 200.00	\$ 42.24	\$ 200.00	Dispatchers sent to training.
1078-4110	Meals	\$ 400.00	\$ 37.50	\$ 400.00	\$ 135.00	\$ 400.00	Dispatchers sent to training.
1078-4115	Lodging	\$ 300.00	-	\$ 300.00	\$ 60.00	\$ 300.00	Lodging staff at training functions.
1078-4315	Telephone	\$ 4,636.00	\$ 2,300.15	\$ 2,253.00	\$ 1,110.61	\$ 2,253.00	Telephone line charges E-911 784-5736, 25% of the local phone non-emergency lines.
1078-4320	Teletypes	\$ 7,800.00	\$ 5,391.40	\$ 6,840.00	\$ 3,747.21	\$ 6,840.00	FBI / DMV teletype system T-1 line, Radio loops and Time Warner tower lines.
1078-4415	Rent, Equipment	\$ -	-	\$ -			
1078-4630	Repairs, Equipment	\$ 500.00	-	\$ 500.00	\$ 120.00	\$ 500.00	Repairs to any equipment in Communication Center.
1078-4655	Repairs, Base Radio	\$ 3,000.00	\$ 3,372.35	\$ 3,000.00	\$ 2,252.50	\$ 3,000.00	Repair base radio and towers.
1078-4670	Service Contract	\$ 2,300.00	\$ 2,350.00	\$ 2,300.00		\$ 2,300.00	Annual maintenance agreement voice recorder system.
1078-4675	Soft & Hardware Main Agree	\$ 2,000.00	\$ 800.00	\$ 2,000.00		\$ 2,000.00	IMC network system license for dispatch and annual maintenance agreement for data max DMV system.

Expenditure
1078 Communication Division

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1078-4805	Advertising	\$ -	\$ -	\$ -			
1078-4820	Awards	\$ 100.00	\$ -	\$ 25.00		\$ 100.00	Employee recognition awards.
1078-4940	Training & Education	\$ 600.00	\$ 110.00	\$ 1,200.00	\$ 290.00	\$ 1,200.00	Employee training and national dispatchers selection tests.
1078-5315	Cleaning/Disinfecting Supplies	\$ 400.00	\$ 28.84	\$ 200.00	\$ 219.61	\$ 400.00	Increase due to underestimating last year budget in this line. We are in the red already with only 6 months in this line.
1078-5325	Maintenance Supplies	\$ 100.00	\$ 72.48	\$ 100.00	\$ 72.40	\$ 100.00	Trash can liners.
1078-5335	Office Supplies	\$ 3,000.00	\$ 1,009.61	\$ 2,000.00	\$ 2,196.66	\$ 2,000.00	Purchase paper, teletype paper, pens markers, magnetic board supplies etc.
1078-5385	Computer Supplies	\$ 500.00	\$ 252.18	\$ 600.00	\$ 648.00	\$ 500.00	Replace damage or broken printers and ink cartridges.
1078-5405	Clothing, Uniforms	\$ 3,500.00	\$ 3,818.75	\$ 3,950.00	\$ 2,521.05	\$ 3,950.00	Dispatch uniforms.
1078-5610	Tools & Implements	\$ 200.00	\$ 115.99	\$ 200.00		\$ 200.00	Purchase of equipment or supplies that does not meet any budget line.
1078-5650	Misc Minor Equipment	\$ -	\$ -	\$ -		\$ 500.00	Repair or replace fax machine, sheeder and any other equipment that is not covered under the budget lines.
1078-7205	Bldg & Bldg Improvements	\$ 12,000.00	\$ 12,461.97	\$ -			
1078-7310	Communications	\$ 43,000.00	\$ 25,972.76	\$ 7,425.00	\$ 4,134.00	\$ 7,000.00	Hooking up internet lines point to point.
1078-7325	Furniture & Fixtures	\$ 26,000.00	\$ 25,459.38	\$ 1,000.00	\$ 979.10	\$ 1,200.00	2 Dispatch chairs for Dispatch Center.
1078-7375	Computer Soft/Hardware Equip	\$ -	\$ -	\$ -			
	Total	\$ 520,789.00	\$ 478,317.07	\$ 444,244.60	\$ 309,139.52	\$ 471,165.00	

Expenditure
1090 Auditing

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
1090-4505	Auditing Services	\$11,300.00	\$12,400.00	\$11,300.00	\$11,300.00	\$11,300.00	
	Total	\$11,300.00	\$12,400.00	\$11,300.00	\$11,300.00	\$11,300.00	

Expenditure
2000 Interest

COUNTY OF ANDROSCOGGIN
2014
BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
2000-4505	Interest, Tax Anticipation Note	\$ 37,400.00	\$36,785.00	\$31,240.00	\$ 31,240.00	
	Total	\$ 37,400.00	\$36,785.00	\$31,240.00	\$ 31,240.00	

Expenditure
2005 Androscoggin-Sagadahoc Counties Extension Association

COUNTY OF ANDROSCOGGIN
2015
BUDGET

Acct #	Account Description	2013 Budget	2014 Budget	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
2005-4715	Androscoggin-Sagadahoc Counties Extension Association	\$ 43,782.00	\$ 43,782.00	\$ 47,742.00	
	Total	\$ 43,782.00	\$ 43,782.00	\$ 47,742.00	

Expenditure
2025 Employee Benefits

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 budget	2013 Actual	2014 Budget	2014 Expenditures as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
2025-4724	Health & Dental	\$ 1,043,241.00	\$ 1,057,397.38	\$ 1,100,734.00	\$ 766,447.45	\$ 1,269,225.00	
2025-4725	Unemployment Compensation	\$ 10,000.00	\$ 10,145.82	\$ 15,000.00	\$ 3,420.08	\$ 15,000.00	
2025-4735	Maine State Retirement System	\$ 214,340.00	\$ 223,502.46	\$ 235,250.00	\$ 145,921.19	\$ 239,338.00	
2025-4750	Tax - Social Security	\$ 221,500.00	\$ 199,366.43	\$ 221,500.00	\$ 144,658.53	\$ 230,850.00	
	Total	\$ 1,489,081.00	\$ 1,490,412.09	\$ 1,572,484.00	\$ 1,060,447.25	\$ 1,754,413.00	

Expenditure
2035 Androscoggin Valley Soil Water Conservation District

COUNTY OF ANDROSCOGGIN
2014 BUDGET

Acct #	Account Description	2013 Budget	2014 Budget	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
2035-4715	Androscoggin Valley Soil and Water Conservation District	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	
	Total	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	

Expenditure 2050 Insurance

COUNTY OF ANDROSCOGGIN
2015 BUDGET

Acct #	Account Description	2013 Budget	2013 Actual	2014 Budget	2014 Expenditure as of 8/31/14	2015 Budget Request	LINE ITEM BUDGET REQUEST JUSTIFICATION
2050-4720	Volunteer Firemen's Insurance	\$ -	\$ -	\$ -			
2050-4722	Insurance, Auto-Commt's-Liability	\$ 45,000.00	\$ 40,763.49	\$ 50,000.00	\$ 41,423.98	\$ 45,000.00	
2050-4755	Workers Compensation	\$ 84,500.00	\$ 93,650.61	\$ 95,000.00	\$ 50,855.46	\$ 75,000.00	
	Total	\$ 129,500.00	\$ 134,414.10	\$ 145,000.00	\$ 92,279.44	\$ 120,000.00	